

USAID/CAIRO

Results Review and Resource Request

R4-2001

Submitted April 1999

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To: Robert Randolph, AA, Bureau for Asia and the Near East

From: Richard M. Brown, Mission Director, USAID/Cairo

Subject: **Annual Results Review and Resource Request (R4) Submission,
USAID Egypt Program**

I am pleased to transmit the FY 2001 R4 for Egypt and I look forward to meeting with you on this and other matters during my upcoming TDY to Washington next month.

During 1998, most of the Strategic Objectives (SOs) comprising the Egypt program either exceeded expectations or performed as expected. Out of our total of 8 SOs, two exceeded expectations, three are on track, two did not meet expectations and, for the remaining SO, 1998 was essentially a baseline year for data collection. Of our five Special Objectives, one exceeded expectations, three met expectations and one fell short of its targets. Those exceeding expectations were SO 1, Accelerated, Private Sector Led, Export-Oriented Economic Growth; SO 5, Sustainable Improvements in the Health of Women and Children; and SpO C, Improved Civil Legal System. Those SOs which failed to perform to target were SO 2, Increased Participation of Girls in Quality Basic Education; SO 7, Reduced Generation of Air Pollution; and SpO B, Increased Use of Information Services by the Legislature. Factors affecting performance of these SOs are fully described in the SO narratives, which can be found in Section 2 of this report.

Despite an extraordinarily difficult year, the mission has managed to maintain implementation momentum. After about 20 years in the same building, the mission was forced to relocate to many dispersed locations around Cairo as a result of heightened security concerns after the August bombings in East Africa. Mission staff put forth enormous effort to keep the program performing on track. These challenges will soon end as we complete our move to our new interim office building, which will be home for USAID until the completion of the new office building in summer 2000.

Egypt remained stable in 1998. Many significant reforms were instituted. The economy, however, suffered from 3 major shocks: the fallout from the massacre in November 1997 of tourists in Luxor, depressed oil prices and decreases in Suez Canal revenues and remittances. The tourism industry, Egypt's second largest foreign exchange earner, was very hard hit. However, the impact of continued economic liberalization, including privatization and policy reforms, offset somewhat the shocks. Furthermore, oil prices are beginning to rise again. Overall, GDP growth was satisfactory at 5%. The pace of reform continues to be a source of concern, however. Egypt's ranking on the Economic Freedom Index remained unchanged despite the reforms made in 1998. In other words, simply to maintain the country's relative standing in the world (97th out of 156 countries), Egypt has to continue or even accelerate its reform program.

For the first time in 20 years, 1998 marked a reduction in the earmarked level of economic assistance that Egypt received. This is the beginning of a process that will see the Egypt program reduced by half over what is envisaged by Congress as a ten-year period. To accommodate these significant changes in resources and to incorporate the guiding principles of the U.S.- Egyptian Partnership for Economic Growth and Development (the Gore-Mubarak Initiative), last year the mission began the process of revising the country strategy. The goal is to develop a strategy to move Egypt from an assistance-based relationship with the United States to a relationship primarily driven by trade and investment. The mission is considering ways to encourage continued economic liberalization, increase sustainable job creation, reduce poverty and continue to support activities to improve the quality of life for Egyptians in sectors such as health, education, environment and governance. We anticipate submitting a strategy concept paper to USAID/W by the end of April 1999. We are aiming to submit the full strategy to USAID/W in August 1999.

Economic assistance earmarks for Egypt were reduced for the first time in 1998 but USDH levels have been steadily cut in recent years. While we understand the Agency demands for USDH positions elsewhere, any further reduction in levels seriously undermines the mission's ability to provide sufficient management oversight and accountability during the strategic transition period. We need a two-year lag period for the transition. We are currently implementing a LOP portfolio of approximately \$3 billion.

The mission requests USAID/W consideration of an issue that affects the status of the management contract this year. This is the request for an extension of SO 1 to allow for the extension of two activities beyond the end of the current strategy period, namely the Agriculture Policy Reform Program and Power Sector Support II (to September 30 2002). The narrative section on SO 1 provides the rationale and detailed explanations to support this request.

In this year's R4, the mission has examined major cross cutting themes affecting development in Egypt. These are the status of women and poverty. Since these issues are related, both are presented in an informational annex. Annex 4 provides a discussion of the status of the mission's thinking on these issues and provides a summary level analysis of their impact on our current program.

We welcome your comments on this year's R4 submission. We also welcome your participation in the development of our new strategy. The support of USAID/W staff has been extraordinarily useful and constructive as we have worked through the difficult process of strategy development.

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Part 1:

**OVERVIEW AND FACTORS AFFECTING
PROGRAM PERFORMANCE**

April 1999

Summary Progress in Implementing the Currently Approved Strategic Plan:

Linkage of USAID Country Program to Mission Performance Plan:

The USAID program directly supports the U.S. Embassy's Mission Performance Plan. The overall U.S. foreign policy goal in Egypt is to ensure a stable, prosperous Egypt as a viable ally in the Middle East. To accomplish this goal, U.S. assistance is directed at creating an economic policy environment, which will foster private sector growth and investment. Furthermore, USAID is working towards assuring that Egypt's population is healthy and adequately educated to become a viable workforce in the 21st century. The USAID program contributes significantly to nine of the important MPP goals.

Performance:

In 1998, a number of USAID/Cairo SOs reported performance which exceeded expectations. Under SO 1: Accelerated Private Sector-Led, Export-Oriented Economic Growth, the target for GDP growth for 1998 was set at 4.5%. The actual GDP growth rate achieved was 5%. SO 5: Sustainable Improvement in the Health of Women and Children, exceeded targets under two out of three SO-level indicators and one at the lower level. The 1998 target for the Under 5 Mortality Rate was set at 66/1,000 live births. In fact, actual achievement was measured at 58/1,000. The Infant Mortality Rate (IMR) target was set at 51/1,000 whereas the actual IMR for 1998 was 45.5/1,000. At the lower IR level, the target for the Neonatal Mortality Rate (NMR) was targeted at 35 nationwide and 42 for Upper Egypt. Actual NMR was measured in 1998 at 23 nationwide and 25 for Upper Egypt. Finally, SpO C: Improved Civil Legal System, also exceeded its targets. At the SpO level, the indicator "Measurable improvement in lawyers' perceptions toward court operations" target was set at 46% increase in lawyers' confidence in pilot court efficiency. Actual perception was measured at 52%. Furthermore, the SpO estimated that, as a result of SpO activities, the average number of months from case filing to final decision for all cases, would be 21.6 months. In fact, in 1998, the average number of months dropped to 12.8.

For much of USAID/Cairo's program, performance in 1998 was on track. Performance in 1998 for these SOs met expectations: SO4: Reduced Fertility, SO 6: Increased Access to Sustainable Water and Wastewater Service, SO 8: Natural Resources Managed for Environmental Sustainability, SpO A: Increased Use of Egyptian Universities in Quality Demand-Driven Applied Research, SpO D: Approaches to Sustainable Tourism Demonstrated, and SpO E: Improved Human Capacity Development System Linked to Strategic Priority Areas.

Several SOs did not meet performance expectations. Under SO 2: Increased Participation of Girls in Quality Basic Education, the number of girls receiving a quality basic education through USAID interventions fell way below the 1998 target. USAID planned to reach 60,000 girls by 1998/99 through all interventions under this SO. Actual achievement was only 34,282. This was partly because, at the request of the Minister of Education, USAID changed the SO implementation approach from the original SO

design to accommodate greater emphasis on access (i.e. increased construction of schools). However, despite the disappointing results at the SO level, there have been some positive achievements under SO 2 due to NGO activities. Most notable is the Center for Development and Population Activities (CEDPA) activity in Upper Egypt which has reached 12,227 girls with life skills and literacy training.

SO 7: Reduced Generation of Air Pollution, also did not meet expectations in 1998. It was estimated that the amount of lead emission averted in 1998 would total 1,095 metric tons. In fact, the mission measured only 649 metric tons of emissions averted. This reduction was due to the fact that, during 1998, no progress was made on relocating and modernizing Cairo's lead smelters. All lead emissions averted came from the increased prevalence of unleaded fuel. For other sources of pollution, performance was also less than expected. Introduction of compressed natural gas (CNG) as an alternate, cleaner burning fuel was slower than expected because demand for conversions and fuel actually exceeded supply. We therefore assume that, as more fueling and conversion stations are opened up to accommodate this demand, conversion to CNG will accelerate.

Performance under SpO B: Increased Use of Information Services by the Legislature in Decision-Making, did not meet expectations in 1998. There was growing concern on the part of the GOE that the access of project staff to parliament and Members of Parliament (MPs) as well as USAID's monitoring and evaluation requirements could be perceived to potentially have an influence on sensitive political matters. However, other indications are that legislative discourse is increasingly informed by facts and figures and so performance in future years may well be back on track.

For SO 3: Increased Citizen Participation in Public Decision-Making, at the SO and first IR level, 1998 was a baseline year. However, the SO is clearly not meeting expectations on two IRs. Progress was made on the reform of Law 32 (which governs Egyptian PVOs) but the new law is not yet approved. Furthermore, USAID's assistance to the government's Shrouk program, which was to devolve authorities to local communities, will not continue. When the Shrouk program was designed, it was considered risky, given the history of the lack of GOE support for devolution in Egypt. As a result, the program had been designed in two phases, with implementation of Phase II to be dependent on successful completion of Phase I. The GOE failed to meet Phase I policy benchmarks for devolution and USAID will not now implement Phase II of the program.

Factors affecting Country Program:

USAID/Cairo is currently in the process of revising the country strategy for Egypt. The revised strategy will reflect a decreasing level of resources. In FY 98, the earmark for Egypt, established after the Camp David Accords (1978-79), was finally "broken." It is anticipated that resources for the Egypt program will decline over a ten-year period to a new level of approximately \$407 million per year. To take into account this reduction and to ensure the continued sustainability of the mission's investments in Egypt, the mission is designing a new strategy. This strategy will focus on moving Egypt from a relationship based on assistance to one based on trade ("aid to trade") and investment.

The strategy will address poverty and economic growth through job creation and will continue supporting important results in USAID “core” areas, such as population, health, environment, democracy/governance and education. It will also include endowments for long-term legacy purposes.

The mission anticipates submitting the concept paper for the new strategy for USAID/W approval by late April 1999. After approval of the concept paper, the mission will prepare the new strategy documents for USAID/W review in August 1999.

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Part 2:

RESULTS REVIEW BY STRATEGIC OBJECTIVE

April 1999

GOAL: Broad-Based Sustainable Development with Increased Employment and Improved Quality of Life

In accordance with the approved USAID/Egypt Strategic Plan (1996-2001), the mission is tracking two indicators at the program goal level: Egypt's rank on the UNDP's Human Development Index and the unemployment rate.

Egypt's ranking on the HDI fell for the fourth year in a row. Egypt now ranks 112th out of 174 countries, a drop from 109th last year. In fact, China, whose per capita income is lower than that of Egypt, ranked higher. Egypt also is one of the 73 countries where the HDI rank is lower than GDP per capita (using purchasing power parity). This suggests that Egypt has not yet translated economic prosperity into better lives for its people. This is confirmed by Egypt's ranking on the UNDP's Human Poverty Index (HPI), where Egypt ranked 46th out of 77 countries. Egypt's ranking compares to Congo, Ghana, India and Zambia. It falls well below countries such as China, Sri Lanka and Myanmar. Egypt's low ranking on this index shows that the benefits of Egypt's income are not being spread to the poor as much as in other countries. Other indicators show that poverty may be increasing, with little or no growth in income for the poorest 50% of the population between 1990 and 1996. Adult literacy at 50% is still very low, placing Egypt in the lowest 20% of developing nations. Female illiteracy remains particularly problematic and Egypt ranks in the lowest 10% of all nations. (Please see Annex 4 of this report for a broader discussion of poverty and the status of women in Egypt.) On a more positive note, however, it appears that there has been real progress in health, with life expectancy increasing from 62 for men in 1997 to 65.1 in 1998 and from 65 for women to 69 in 1998.

The mission has not tracked the unemployment rate this year since the statistics available are widely regarded as being very unreliable. The Government of Egypt (GOE) estimates unemployment around 8-9%. However, this number is based on a relatively low estimate of the labor force, which does not, for example, include women. Conventional wisdom estimates unemployment at closer to 20% or maybe even higher. The GOE has not been receptive to modifying the way they capture unemployment statistics since the likely resulting increase in unemployed would not be politically acceptable. Note that none of these data attempt to estimate the rate of underemployment as opposed to unemployment.

SUBGOAL 1: Accelerated Economic Growth

SO 1: Accelerated Private Sector-Led, Export-Oriented Economic Growth

Summary: A significant threat to Egypt's stability and its leadership in the Middle East is the high level of poverty among its people. Increased employment, necessary to reduce poverty, requires accelerated economic growth. This SO's purpose is to double the rate of economic growth from 2.9% in 1994 to 6% by 2001. The SO contributes directly to several U.S. Mission Performance Plan Goals: primarily, "Broad-based sustainable

development with increased employment and improved quality of life” but also, “The mission will seek to influence Egypt’s positions in international economic forums and to assist Egypt in its efforts to become more integrated in the global economy.” The Commodity Import program contributes to the U.S. Mission Performance Plan Goal, “Work closely with U.S. -based businesses and the resident American business community to increase U.S. exports to Egypt.” To achieve this SO, five key results are necessary. One, a policy environment must exist to create the conditions for the private sector investment climate to change from being "mostly unfree" to "mostly free." Two, agricultural productivity needs to increase. Three, exports must increase in targeted sectors--fresh and processed agriculture, spinning/weaving, leather products, furniture and software. Four, financial markets need to be strengthened and privatization accelerated. Five, access to reliable power and telecommunications services must continue to expand. Direct beneficiaries of this SO include private sector businesses and employees who produce goods and services for export and domestic markets. Other significant beneficiaries are some of the country's poorest people--the five million small farmers, landless laborers and women who produce and process horticultural and agricultural commodities, and the three million non-agricultural informal sector micro-entrepreneurs.

Key Results: At the SO level, performance exceeded expectations. Egypt's Gross Domestic Product (GDP) grew 5% last year and the private sector share of GDP rose to 70%. As a result of privatization, policy reforms, and technology adoption, exports in leather, furniture, computer software, ready-made garments and agriculture, including fresh and processed food, increased by nearly half a billion dollars. The value of non-petroleum exports overall rose from \$1.1 billion to almost \$1.7 billion.

The current GDP growth rate has likely generated over 400,000 jobs in the private sector. USAID-encouraged macroeconomic and agricultural policy changes have helped create jobs nationwide, including in rural areas and Upper Egypt, and job opportunities for women. This helps to address regional income disparity and rural poverty. About 72,000 farm-production jobs were created as a result of increased export horticultural activities supported directly by USAID. In the past year, an additional 20,000 on-farm jobs have been created in the Nile Valley on existing farms due to agricultural liberalization and technology adoption. The growth in farm income supports the creation of over 100,000 jobs per year in the non-farm sector. Local currency equivalent to about \$75 million was extended to small businesses in 1998 through USAID-funded small- and micro-enterprise (SME) activities. USAID assistance has directly helped to create about 100,000 jobs in SMEs since 1988.

While SO level performance is very encouraging, results in a few other areas suggest that faster reform and progress will be needed if Egypt is going to compete more effectively in the global economy and sustain recent economic growth trends. The GOE was able to continue to implement reform agenda during the past year and make significant progress in some areas. However, the reforms were not sufficient to result in any change in the Economic Freedom Index. Egypt has to reform simply to maintain its same relative standing in the world economy. Last year, Egypt was ranked 96th out of 156 countries.

This year it is ranked 97th. Agricultural productivity, as measured by the value of agricultural production per 1,000 cubic meters of water, reached the equivalent of \$158. This value is on target but below last year's reported value of \$160. Informal reports from 1998 suggest this downward trend in the real value of production is continuing due to declines in world commodity prices and other factors. For example, total water use increased but the value of production fell by a quarter or more in Middle Egypt due to civil unrest, plant disease problems and marketing constraints. The pace of policy reform is another area of concern.

Performance and Prospects:

A. Policy Environment:

Performance:

Sector Policy Reform (SPR), a cash transfer program, focuses on the areas of trade, regulation, privatization and the fiscal and financial sectors that are needed to create an open, competitive, market-oriented economy. The program has been controversial due to slow disbursements and GOE concern about the large number of policy benchmarks. However, GOE policy reform performance improved over the past year, leading to large disbursements that significantly reduced the pipeline. To address implementation issues with SPR, the GOE and USAID will develop a new policy program, increasing ownership and focusing on fewer reforms in 1999.

Examples of major reforms accomplished in 1998 were:

- Law 12 of 1964 was amended to allow the private sector to participate in all maritime services;
- maximum tariff rates were reduced from 50% to 40%;
- prudential regulations for clearing and settlement companies, portfolio management companies and brokerage firms were issued;
- personal income tax rates were cut from 48% to 40%;
- licensing requirements for exports were eliminated;
- the ban on the importation of textiles was lifted; and
- laws allowing majority foreign ownership of public sector banks and insurance companies were passed.

These reforms were significant but not sufficient to change the Economic Freedom Index for Egypt. The "trade indicator" portion of the index does not reflect changes during the last six months of 1998, including the GOE's reduction in maximum tariffs resulting in a lower effective rate of protection. Inflation dropped to 4% last year, but this did not significantly affect the index, which uses a 10-year average inflation rate. The maximum tax rate on personal income was cut to 40%, but the index will not change unless tax rates are cut below 36%.

Prospects:

Over the next few years, we expect to see the GOE continue to make policy reform in many areas. Perhaps the most dramatic changes are expected in the privatization area, where the GOE's efforts are now expanding beyond the 314 state-owned enterprises in

the industrial sector. The GOE is expected to sell part of their public sector banks, their state owned insurance companies and their electric distribution companies. The private sector is expected to increasingly use BOTs and BOOTs to provide Egypt's infrastructure.

On the trade front, the GOE is committed to fulfilling its WTO commitments but this will not happen overnight since many of the reforms that are needed require both institutional and legal changes. We expect passage of a trademark law and industrial design law this calendar year and a new patent law sometime thereafter. The GOE has taken many steps already to reduce their tariff and nontariff barriers to trade and they realize that additional reform is needed. The present shortage of foreign exchange at current exchange rates makes it difficult for the GOE to take further steps immediately. We are confident that this crisis will pass and the GOE will continue to open their economy.

The financial sector remains an area of dramatic policy change. In the last few years, the GOE passed both a new insurance and a capital markets law. Now, further legal changes are expected. These laws will be supplemented by new laws governing stock settlement, mortgages and government securities. Either the SPR or the new policy reform program, the Development Support Program, will support all of these reforms. Most of these will also be assisted by an SO 1 technical assistance activity.

B. Agricultural Productivity:

Performance:

The Agricultural Policy Reform Program (APRP) is sector program assistance that supports reforms in five categories important for increasing agricultural sector productivity: prices, markets and trade; private investment and privatization; efficiency of agricultural land and water resources utilization and investment; agricultural support services; and food security. GOE reform performance continued to meet expectations in these areas. In 1998, several important policy accomplishments were completed:

- private sector firms distributed more than 95% of domestically produced nitrogen fertilizers;
- the GOE totally liberalized the domestic pricing for cotton;
- the ban on imported woven cloth was eliminated;
- several private trade associations such as the seed, horticultural and fertilizer associations were established to jointly formulate and advocate policy decisions;
- the GOE is supporting the expansion of private agricultural research and extension activities;
- rice and sugar cane trials and policy reform processes are carried out jointly by the Ministry of Agriculture and Land Reform (MALR) and Ministry of Public Works and Water Resources (MPWWR); and
- several water policy adjustments were completed last year.

For the first time since the 1960s, in 1998/99, the GOE did not set a floor price or target planting area for the cotton-marketing season. Faced with huge carry-over stocks of lint cotton and a huge budget liability carried over from the past two years, the GOE did not

set obligatory minimum cotton lint export prices this year. As a result, cotton exports exceeded 2 million metric kentars (1 metric kentar = 50 kg). Six spinning and weaving companies have been privatized and many new private firms are starting up or expanding. The private sector share of spinning and weaving reached 30% and 61%, respectively. Textile holding companies began leasing plant and equipment to qualified private users as a viable privatization option. Both local and international investors started investing in these leasing arrangements with an option to buy at the end of the lease period.

Since 1990, farmers on Old Lands have sharply increased machinery use, reduced production of berseem (an animal feed), and increased production of rice and other crops including wheat, maize, cotton and sugarcane. Increased yields through technology adoption and liberalized cropping choices for farmers resulted in significant increases in crop revenue. The area under water user associations expanded from 70 to 160 thousand acres in the last year indicating significant progress in private sector involvement in water management. Multiple ministries within the GOE are now working more closely together on agricultural and water policy reform.

Prospects:

Looking ahead to the next couple of years, it is expected that agricultural income can rise to 5% per year and targeted agricultural exports will grow by over 10% per year. This growth is expected to create 300,000 new jobs every year if reforms are fully implemented.

In September 1998, APRP conducted a study to assess the impact of agricultural liberalization and privatization on women. The study identified five key policy issues:

- women's access to land,
- the impact of privatization and institutional restructuring on women,
- technology promotion and transfer and women,
- women and agribusiness, and
- women and associations.

Phase II of the study, which is due to start in March 1999, will formulate recommendations to address and resolve these issues through the next APRP policy benchmarks.

C. Exports in Targeted Sectors:

Performance:

USAID is working to increase exports through two activities: Agriculture Technology Utilization and Transfer, which assists the Egyptian private sector to increase profitability and export earnings from high-value horticulture commodities; and Growth Through Globalization, which enhances the competitiveness of Egyptian firms worldwide to increase private sector exports. The adoption of new technologies increased the volume and value of targeted sector exports as well as the efficiency of the service sector to support all Egyptian exports. Access to market information expanded rapidly, which contributed to better decisions on marketing opportunities, competitive prices and overall competitiveness. Five new private sector business associations were established this

year. These organizations are an important means to continue to advocate for economic reform and serve as efficient means of transferring technology to the private sector.

Notable increases in exports came from cotton and cotton yarn exports which rose 36% and 10% respectively. Exports of ready-made garments (RMG) increased 23% over last year. The increase in cotton and cotton-product exports is attributable to privatization efforts (two GOE-owned spinning mills were privatized last year) and to the GOE's adoption of a system to set cotton prices at world market values. As a result, gins closed last year (to avoid spinning over-priced cotton they could not sell) are now open and yarn exports have increased. RMG production this year uses domestic cotton rather than imported textiles as in the past. Textile exports have decreased partly as a result of increased use of domestic cloth in higher value-added domestic RMG production.

With targeted assistance from USAID, selected non-traditional high-value horticulture crops generated considerable income and demonstrated strong growth potential. Strawberry exports doubled this year and are expected to earn more than \$10 million, 70% greater than last year. Grape exports rose 40% in 1998 to a total of \$3 million.

As a result of USAID assistance, adoption of technologies and management practices by the non-agricultural private sector improved performance. Firms meeting International Standards Organization (ISO) and related quality assurance certifications have increased substantially. In addition to the USAID funded Center for Quality Assurance, 20-25 Egyptian private sector firms now provide quality assurance training programs. The private sector now enjoys broad-based internet access at competitive prices from more than 47 private providers (up from 32 last year). The Egyptian Exporters' Association provided export promotion-related services to more than 50 firms, leading to 1998 sales contracts valued at \$12 million.

The development of private sector business associations continues to be an important activity contributing to the achievement of SO 1 results. USAID works with 16 such associations that, in addition to benefiting from USAID support, also assist with advocacy for policy reform. These associations include the Horticulture Exporters Association, which targeted four areas for advocacy this year: transportation bottlenecks (port and airport handling facilities and services); taxation; pesticide regulation and patent rights. The Federation of Egyptian Industries (FEI), although not yet privatized, developed a National Business Agenda (patterned after the U.S. Chamber's Agenda) which presents FEI's position on the top policy issues facing Egyptian industry in the year 2000. Five associations, cooperating with public and private management training institutes to make the education system more responsive to business sector needs, developed approaches emphasizing management training and creating a regional business/education forum.

Over the next three years, USAID anticipates the following developments:

Horticulture:

- 30% increase per year in strawberry exports to Europe;
- 100% increase in melon exports to Europe in 1999/2000 and a 30-40% increase per year thereafter;
- 30-40% increase in table grape (all varieties) exports per year; and
- 30% increase annually in exports of green beans, sugar snap peas and snow peas.

Shipping and Ancillary Export Development Services: We anticipate that, with increased export volume, a corresponding, measurable increase in the number of refrigerated containers and in competition to provide shipping space, which will lead to improved containerization services and reduced costs.

Processed Foods: As a result of the start-up of the new Agriculture-Led Export Businesses activity (started in 1999), and of increased orders resulting from increased participation by food processing industry representatives in international trade shows, it is anticipated that employment in processed food related industries will increase.

International Certification:

- five new private sector firms providing quality assurance certification programs for Egyptian businesses;
- 100 new firms will meet international certification standards (e.g. ISO 9000 or ISO 14000).

D. Strengthened Financial Markets and Accelerated Privatization:

Performance:

USAID's commodity import program, privatization activities and small- and micro-enterprises (SME) activities have performed well and a new capital markets activity is off to a strong start. Credit extended to the private sector grew faster than expected, reaching \$30.9 billion in 1998, up from \$24.4 billion in 1997. Firms privatized in 1998 were valued at \$13.9 billion in 1998, exceeding the \$12.2 billion target.

Since 1986, the Private Sector Commodity Import Program (PRCIP) has stimulated productive investments through financing the importation of approximately \$2 billion worth of products from the United States. In 1998 the program provided \$242 million in financing through a network of 22 Egyptian commercial banks to 254 private firms to fund their trade and investment requirements. Of respondents to a PRCIP evaluation, 62% reported that the PRCIP helped increase their firm's sales and production. Of the participating U.S. suppliers, 46% credited the PRCIP with their introduction to the Egyptian marketplace. In a 1998 Demand Survey, 72% of program users said that the PRCIP is helping to increase employment in Egypt.

In 1998, the PRCIP teamed with Egyptian importers to spark Egypt's conversion to natural gas-powered vehicles. The initial move involved using \$1.9 million in PRCIP financing to import tanks and equipment to construct four natural gas fueling stations. Next year the investors plan to construct and operate 30 stations nationwide to support massive vehicle conversion programs throughout Egypt. The cleaner burning compressed natural gas will result in purer air for everyone. This program

accomplishment complements the Mission's environmental activities and illustrates how the private sector can have a major positive impact on Egypt's environment.

In a second illustration of the PRCIP's impact on employment generation, \$13 million in PRCIP resources were loaned in 1998 to construct a soybean crushing plant that will employ over 1,000 construction workers and 500 career employees. Owners anticipate using 300,000 metric tons of U.S. soybeans annually to produce oil and expect to evolve sustainable trade relationships over time with many U.S. suppliers.

Privatization Support and the new Partnership for Competitiveness activity are helping to create a policy environment supportive of privatization and complete sales of state-owned enterprises (SOEs). Since 1991, 100 firms have been privatized, including 14 as anchor sales. In addition, 31 majority initial public offerings were sold on the stock exchange, 26 firms were sold to employee associations and 29 others were liquidated. Proceeds from the sales will in part be used to replenish the Early Retirement Scheme.

Three assessments during CY 1998 found increased efficiency in firms that were privatized. A sample survey, carried out by the Public Enterprise Office, of 28 companies in ten sectors showed:

- 71% increased sales;
- 68% increased earnings before interest and taxes;
- 98% increased average hourly wages; and
- 82% decreased short- and long-term debt.

Another 1998 study of variables, including marketing, finance, labor and management efficiency, sampled seven USAID-assisted firms and showed positive change in 85% of the variables for firms sold to anchor investors. There was also anecdotal evidence of decreased prices, increased product lines and greater competition following privatization. The impact of the privatization program goes well beyond the firm level. Proceeds of sales have added about \$4 billion to the Egyptian treasury since 1991. The program has also acted as a catalyst for Egypt's capital markets development and increased foreign direct investment.

Working through non-governmental organizations, USAID's Small and Emerging Business activity has expanded access to credit for SMEs. In 1998, the program made almost 80,000 loans valued at \$75 million. Since 1990, nearly 177,000 borrowers have been served. Forty-six service units reached operational break-even by the end of 1998, one more than expected. The Assiut Business Association, which is in an economically disadvantaged area in Upper Egypt, achieved operational break-even in only 15 months. Another success story is emerging in Sharkiya, near Zagazig in the Delta region. This association, launched in July 1997, just reported that it has issued 13,000 loans amounting to \$6.5 million -- greatly exceeding expectations. Among all USAID SME programs, repayment rates are over 98%, and 57% of the loans have been for under \$300. Such small loans are especially attractive to women and the poor. Women's participation improved from 15% to 18% during 1998.

The Capital Markets Development project supports the GOE in promoting improved capital market efficiency and transparency. In 1998, the volume of trading on the Egyptian Stock Exchange increased by over 53%, to 570 million shares/bonds, up from 373 million in 1997, and well above the 400 million projected for 1998. Market capitalization increased by 17%, from \$20.9 million in 1997 to \$24.4 million in 1998, and substantially above the \$20.6 million projected for 1998. The value of shares traded in Egypt dropped by only 4%, from \$7.1 billion in 1997 to \$6.9 billion in 1998, a minor correction compared to that experienced by other emerging markets.

Prospects:

Over the next three years, USAID expects the following progress:

- Much of the privatization/liquidation of some 200 state-owned enterprises completed;
- Significant progress made in privatizing the public shares of joint venture companies;
- At least one public insurance company and one bank fully privatized;
- Capital markets substantially strengthened, including automation of the stock market;
- Existing debt market substantially strengthened to enable firms to finance expansion;
- Bond markets improved to expedite transactions between investors and companies;
- Expanded commercialization of telecommunications, wastewater management and port services; and
- 60 new business associations or branches delivering credit to small entrepreneurs will be established throughout Egypt.

As a result of targeted USAID assistance focusing on human resource development of partner institutions, USAID anticipates that certain institutions will become stronger over the next three years. These institutions include the Credit Guarantee Corporation, the Egyptian Stock Exchange, the Misr Clearing and Settlement Depository, the Capital Markets Authority and business associations and other private sector groups.

E. Expanded Access to Reliable Power and Telecom Services:

Performance:

Power Sector Support II and Telecommunications Sector Support II target policy and institutional reforms and infrastructure development. These and earlier successful USAID programs have financed the installation of over 2,500 megawatts of electricity generating capacity and the rehabilitation of an additional 2,500 megawatts of capacity, amounting to over 40% of the total generating capacity of the country. About 97% of the Egyptian population now has access to electricity. The demand for electricity continued to grow at 5-6% a year. The Egyptian Electricity Authority is now ready to start exporting power to Jordan at a value of \$88 million per year to GOE revenue. Through the telecommunications activities, USAID has helped provide reliable telephone services, including international connections, to over five million Egyptians. In 1998, electricity sales to the business sector reached 83% of the target value and telephone lines installed for businesses reached 807,000, slightly ahead of the target.

With USAID support and encouragement, regulatory boards have been authorized for both the power and telecommunications sectors. The power sector board should be fully

staffed and operational by the end of 1999. The Regulatory Board for Telecommunications already meets on a regular basis and makes decisions on matters such as licenses and frequency management.

Prospects:

The GOE is publicly committed to take actions towards privatizing both the power and telecommunications sectors. In 1998, the Egyptian Electricity Authority contracted with a U.S. consortium to prepare specifications, contract documents, and purchasing and financial agreements for private sector investment. This resulted in an agreement with a U.S. consortium to build-own-operate-transfer (BOOT) a 650-megawatt power station at Sidi Kirir near Alexandria. Two more private sector investments of the same capacity are to follow at Suez and Port Said. Telecom Egypt has adopted new policy initiatives. These include the competitive pricing of VSAT services, the provision of internet services by approximately 47 private sector providers, the licensing of resale of telecommunications services by private entities, the leasing of 40,000 lines to private sector pay phone operators and two private mobile phone system operators. The GOE also recently announced plans to gradually privatize Telecom Egypt. It is anticipated that up to a 20% share of basic services will be privatized in 1999.

Possible Adjustments to plans: A new country strategic plan is under development and is expected to result in a new Strategic Objective in the economic growth area that will focus on job creation or employment. Next year's R4 will report on indicators developed for the new strategy and Results Framework.

USAID/Cairo is requesting USAID/W approval to extend the completion date for SO1 to September 30 2002 for results both under Power Sector Support II and the Agriculture Policy Reform Program.

Rationale: Power Sector Support II: The current completion date for this activity is September 2001. However, in order to complete procurement and construction of controls upgrades, USAID/Cairo must extend the PACD to September 2002, an extension of 12 months. Under Power Sector Support II, if the Egyptian Electrical Authority meeting the benchmarks under the institutional portion of the program, it has receives financing for priority infrastructure investments. In this case, it has asked USAID to fund a coordinated controls upgrade for systems purchased. USAID has already funded the development of the necessary procurement documents, i.e. pre-qualification, bid and contract documents. However, we estimate that the completion of procurement and construction activities will take 36 months from inception (assuming an August 1999 start, to be completed in August 2002). This activity will complete a USAID commitment and enhance the performance of existing USAID investments. Furthermore, the new USAID/Cairo strategy is not scheduled to be approved by USAID/W until August 1999, one month after the current estimated contracting date. Therefore, the mission believes it advisable to extend the SO completion date at this time to accommodate this final procurement and to complete the construction. In order to close out the program, the mission will need until September to complete all remaining tasks. An amended performance monitoring plan for this RP will be submitted via email.

Rationale: Agriculture Policy Reform Program: Farm production and the non-farm activities supported by farming are expected to provide up to half of all new jobs in Egypt and a significant share of new exports. Egypt is at a historic transition between having a water surplus since the Aswan Dam to a new era of water shortages. This requires unprecedented increases in water management capacity and agricultural technology adoption. APRP is the only donor program in Egypt addressing both agricultural and water policy issues. USAID/Cairo requests an extension of the SO completion date to September 30 2002 to maintain the momentum of policy and management reform needed to reduce rural poverty and shift to an era of water shortage.

USAID/W approval to extend the SO completion date is needed now so that USAID/Cairo can in turn extend APRP to finalize current Tranche IV policy reform benchmark negotiations with the GOE by June 1999. The GOE is now more willing to agree to critical reforms in a longer timeframe, but that will require support past the end of the current PACD. Implementation support by technical assistance teams is also required to achieve these reforms, implement USAID's strategy of institutionalizing the policy reform process, and promote effective investment of local currency to be released over the next two years. Several of the technical assistance contracts will require extensions before the new strategy framework will be in place next year to avoid lapses in support. Technical assistance support will otherwise end this fiscal year, decreasing the likelihood of successful policy reform in the agriculture sector.

Other Donor Programs: USAID coordinates its policy reform efforts closely with the IMF and World Bank to maximize policy impact. More coordination in the area of industrial commercialization and private sector programs will be pursued with the EU. Egypt received nearly one billion dollars in financial assistance for telecommunications from several other donors over the past ten years, mostly in the form of soft loans and/or supplier credits (e.g., France, Germany, Austria, Japan, Italy and Greece).

Major Contractors and Grantees:

- Trade and regulatory reform: Nathan Associates
- Strengthening private sector market institutions: Chemonics International, the Center for International Private Enterprise and the International Executive Service Corps
- Privatization: Arthur Anderson, Barents, and International Business and Technology Consultants, Inc.
- SME programs: The National Cooperative Business Association, Agricultural Cooperative Development International and Environmental Quality International
- Horticulture technology transfer: RONCO and the Universities of Florida and California (Davis)
- Agriculture policy reform: Development Alternatives International, ABT Associates, the International Food Policy Research Institute, DATEX, the International Resources Group, Winrock International, the Academy for Educational Development, HARZA Engineering and the Food and Agricultural Organization.

- Power and telecommunications equipment and services: General Electric, Westinghouse Electric, the International Resource Group, Babcock and Wilcox, General Telephone and Electronics, AT&T, and Booz, Allen and Hamilton.

EGYPT		Approved: June 1996		
STRATEGIC OBJECTIVE 1: Accelerated Private Sector-Led, Export-Oriented Economic Growth				
Indicator: GDP Growth				
Unit of Measure: % growth of total output of goods and services in the domestic economy.	Year	Planned	Actual	
	1994(B)		2.9	
Source: CAPMAS, IMF, World Bank, Ministry of Planning	1995	NA	3.2	
Comments: All SO-1 data is based on GOE fiscal year July 1 - June 30 unless otherwise noted.	1996	3.5	4.2	
	1997	4.2	5.0	
	1998	4.5	5.0	
	1999	4.5		
	2000	5.5		
	2001	6.0		
	2002	6.3		
Indicator: Private sector share of GDP				
Unit of Measure: % share of total output of goods and services in the domestic economy.	1994(B)		61.7	
	1995	NA	62.6	
Source: CAPMAS, IMF, World Bank, MOP, CBE	1996	63.5	63.3	
Comments:	1997	64.2	66.4	
	1998	65.2	70.0	
	1999	66.2		
	2000	67.2		
	2001	68.2		
	2002	69.2		

Indicator: Value of private non-petroleum exports			
Unit of Measure: In US \$ billions	Year	Planned	Actual
Source: CAPMAS, Central Bank of Egypt	1994(B)		0.75
Comments:	1995	NA	NA
	1996	1.300	1.26
	1997	1.448	1.16
	1998	1.665	1.69
	1999	1.915	
	2000	2.202	
	2001	2.533	
	2002	2.900	
Result No. 1.1: Improved Economic Policy Environment			
Indicator: Economic Freedom Index			
Unit of Measure: Measurement of the investment climate in Egypt using the Index of Economic Freedom	1994(B)		3.50
	1995		3.45
Source: Heritage Foundation/Egypt in the 1998 Report Index	1996		3.45
Comments: The Heritage Foundation has calculated its Index of Economic Freedom for four years. The highest value of the index is 1 (the best); the lowest value is 5 (the worst). Countries with values between 1 and 1.99 are categorized as economically "free"; countries with values between 2 and 2.99 are categorized as "mostly free"; countries with values between 3 and 3.99 are categorized as "mostly unfree"; and countries with values between 4 and 5 are categorized as "repressed." Note: The index is published in January of each year and shows the data for the previous year. Hence the 1999 index is used as the 1998 actual.	1997		3.35
	1998	3.30	3.35
	1999	3.20	
	2000	3.10	
	2001	2.95	
	2002	2.90	

Result No. 1.2: Increased Agricultural Sector Productivity					
Indicator: Value of agricultural production per thousand cubic meters of water					
Unit of Measure: In Egyptian pounds (LE): Value of production from 23 major crops per thousand cubic meters of water. Exchange rate \$1.00 = LE 3.39		LE	\$	LE	\$
	1995(B)	485	143	485	143
Source: Ministry of Agriculture and Land Reclamation, Ministry of Public Works and Water Resources, USAID	1996	497	147	503	148
	1997	510	150	541	160
Comments: The index values have been adjusted since last year to reflect an improvement in the method of calculation and access to more complete data. The entire time series has been corrected. Data is reported with a one year lag, meaning that 1998 data reported here reflects the October 1996 through September 1997 crop year. The delay in processing agricultural statistics has dropped from two years to six months.	1998	522	154	534	158
	1999	535	158		
	2000	549	162		
	2001(T)	562	166		
Result No. 1.3: Increased Exports in Targeted Sectors					
Indicator: Increased value of private sector exports in targeted sectors					
Unit of Measure: In millions of Egyptian Pounds (LE). Exchange rate \$1.00 = LE 3.39		LE	\$	LE	\$
Source: CBE	95/96	573	169	684	202
Comments: Targeted sectors are: Fresh and processed agriculture, spinning/weaving products (including ready made garments), leather products, furniture, and software. Year refers to GOE fiscal year, July through June.	96/97	642	189	756	223
	97/98	719	212	1,223	361
	98/99	807	238		
	2000/01	902	266		
	2001	1,012	299		

Result No. 1.4: Accelerated Privatization and Strengthened Financial Markets					
Indicator: Credit extended to the private sector including privatized firms					
Unit of Measure: In billions of Egyptian pounds (LE): Total credit extended by all banks to the private business sector.		LE	\$	LE	\$
	1994(B)*			38	11
Source: CAPMAS. World Bank. IMF. Central Bank. USAID	1995**	66	19	50	15
Comments: * Data in calendar years; ** data in fiscal years (FYs 1995 to 2004) Neither planned targets nor actual results are adjusted for inflation which was very low.	1996	69	20	65	19
	1997	75	22	83	24
	1998	86	25	105	31
	1999	99	29		
	2000	114	34		
	2001	131	39		
	2002	150	44		
Result No. 1.4.1: Expanded Institutional Capacities to Promote Small and Emerging Businesses					
Indicator: Small Enterprise Business (SEB) credit extended					
Unit of Measure: In millions of Egyptian pounds (LE): Total volume of credit provided by non-governmental organizations (NGOs) participating in USAID activities. Exchange rate is \$1.00 = LE 3.39.	Year	Planned		Actual	
		LE	\$	LE	\$
	1995(B)	125	37	173	51
Source: NGO progress reports	1996	163	48	212	63
Comments: Prior Reference Year 1990: LE 5 million. Exchange rate is \$1.00 = LE 3.39	1997	230	68	230	68
	1998	250	74	255	75
	1999	300	88		
	2000	400	118		
	2001	500	147		

Result No. 1.5: Increased Access to Reliable Power and Telecom Services			
Indicator: Telephone lines installed for business sector			
Unit of Measure: Cumulative in thousands of lines	1995(B)		582
Source: Telecom Egypt	1996		646
Comments: ARENTO has changed its name to Telecom Egypt The mobile phone services to business are not reflected.	1997	710	715
	1998	800	807
	1999	830	
	2000	870	
	2001(T)	900	

SpO A: Increased Use of Egyptian universities in quality demand-driven applied research.

Summary: SpO A supports university research to solve problems raised by Egyptian business and industry, especially the private sector, through the linkage grant projects, generation of end-user demand, quality of the research products, and economic returns on investments in research. SpO A activities contribute to economic growth and assist in increasing the competitiveness of Egyptian products and industry through the application of research to reduce costs and improve productivity and quality. The ultimate customers are Egyptian businesses and industries. Egyptian citizens also benefit from research in areas like health and the environment.

Key Results: The SpO is on track. Many research activities are successfully benefiting private sector end-users. Of the grants sampled, 87.5% show economic returns accruing to end-users that are greater than 30%. In addition, 100% of the grants exceeded cost sharing requirements.

Performance and Prospects:

Performance: Performance exceeds expectations at the intermediate result level. Research has engaged end-users in cost-sharing, exceeding expectations. An external assessment estimated the economic returns resulting from research to be extremely high. Performance on the quality of research products is also high. Examples of successful research activities include:

- Researchers from Zagazig University and Washington State University developed a computer based expert system for preventive and predictive operations management for the largest fertilizer plant in Egypt. Partial implementation has already resulted in

a 40% reduction in 136 days per annum of preventable down time and first year savings of LE 34 million (\$10 million). Expected annual savings from full implementation is LE 85 million (\$25 million). This activity yields an internal rate of return (IRR) of 298%, a cost/benefit ratio of 611, and a net present value (@15%) of LE 299 million (\$88 million).

- A grant to Cairo University, Oakland University in Michigan, and El-Ezz Steel Co., a private sector export company, resulted in savings for the company of LE 1.55 million (\$45.7 million) in energy and material consumption in the first year. El-Ezz Steel Co. will now procure an LE 5 million (\$1.5 million) computer system to implement the monitoring and preventive maintenance system developed under the grant to ensure quality control needed for export competitiveness and increased production. This activity yielded an IRR of 290%, a cost/benefit ratio of 13, a net present value (@ 15%) of LE 28 million (\$8.3 million), and a payback period of one year.
- Cairo and George Washington Universities worked with Ahmed Bahgat's Electronic Company, Egypt's largest manufacturer of electronic appliances on the transfer of fully programmable gate arrays technology to the Egyptian electronics industry. This technology allows the local design and production of needed integrated circuits (ICs) from imported non-programmed ICs. This activity resulted in savings in the cost of ICs of \$20 per TV, which eventually could save \$6 million annually for this company. Partial implementation of the new technology yields an IRR of 607%, a cost/benefit ratio of 56, a net present value (@ 15%) of LE 23 million (\$6.8 million), and a payback period of two years. Also, the activity increases the Egyptian skill inventory in a fairly advanced technological area as well as augments product value-added of this company.
- A grant to Zagazig and George Washington Universities and a consortium of Egyptian and U.S. end-user construction companies explored the feasibility of utilizing advanced composites and fiber reinforced plastics (FRP) in the construction industry in Egypt. It also developed the composites in Egypt from locally available materials. Applications to retrofitting endangered buildings and new construction were made with considerable savings over current costs. With the high annual demand of 400,000 buildings needing retrofitting and maintenance in six governorates in Egypt, the potential returns are reflected an IRR of 800%, a cost/benefit ratio of 375, net present value (@15%) of LE 218 million (\$64 million), and a payback period of three years.

Of the 41 linkage grants awarded, 87.5% met the cost sharing requirements of the project, exceeding the target of 50%. End-users are pledging to contribute 133% of the local currency costs, rather than the required 40%. Analysis of the 22 mini-linkage grants under implementation for more than one year indicates that the pledged contributions are consistent with end-user commitments.

An external economic benefit assessment of a sample of 8 of the 22 grants (36%) being implemented showed that more than 25% of the sample met and greatly exceed the 30% IRR requirement.

Prospects: The remaining 19 grants will be awarded and begin implementation in the near future. Seven of these are ready to fund, with four awaiting environmental clearances. More of the awarded grants are expected to achieve results over the next year. Two major information dissemination activities will be conducted to maximize activity benefits and encourage the replication of the U.S.- Egyptian university and Egyptian business and industry collaboration model as a means for using and transferring technology to address Egyptian technical and development problems.

Possible Adjustments to Plans: None.

Other Donor Programs: Presently, no other donors assist in the area of strengthening university-based, demand-driven applied research. Although end-users are making significant contributions, the linkages would not have occurred without USAID's assistance. The SpO results are thus uniquely attributable to USAID intervention.

Major Contractors and Grantees: The main contractor is Mendez England & Associates, an 8(a) firm. Grants have been awarded to: 35 U.S. universities, of which 9 are historically black colleges and universities (HBCUs); 8 Egyptian universities; and 60 Egyptian customers and end-users, mostly from the industrial and business sectors (70% private). Of the 41 ongoing linkage grants, 17 are with HBCUs.

EGYPT		Approved: June 1996	
SPECIAL OBJECTIVE A: Increased Use of Egyptian Universities in Quality, Demand-Driven Applied Research			
Result No. A.1: Increased End-User Demand for University Research Services			
Indicator: Research grants implemented with significant end-user cost sharing			
Unit of Measure: % of research grants meeting cost sharing requirements.	1996(B)		0
	1997	50	96
Source: USAID contractor reports	1998	50	100
Comments: Data is for the 41 grants awarded to date. The end-user contribution requirement is 40% of local currency costs, but end-users are pledging 133%.	1999	50	
	2000	50	
	2001(T)	50	

Result No. A.2: Egyptian Development Problems Solved by Egyptian University Researchers			
Indicator: Economic benefits accruing to end-users			
Unit of Measure: % of completed grants having an internal rate of return exceeding 30%, based on a sample.	1997(B)		0
	1998	25	87.5
Source: USAID (external evaluation).	1999	25	
Comments: Results are based on an external assessment of economic benefits of a sample of 8 of the 22 mini-linkage grants (36%) that have been in implementation for more than a year. The target requires that 25% of the grants in the sample have internal rates of return (IRRs) exceeding 30%. Economic potential benefits were also assessed using net present values of expected income streams, payback periods, and cost-benefit ratios. The results are impressive and validate the positive finding of the impact assessment of the first phase of University Linkages.	2000	25	
	2001	25	

SO 2: Increased Participation of Girls in Quality Basic Education

Summary: SO 2 aims to increase the participation of girls aged 6-14 in quality basic education. In Egypt, an estimated 1.6 million girls are out of school, an impediment to universal primary education which is a recognized prerequisite to sustainable economic growth. The current literacy rate of 38% for women, compared to 63% for men, illustrates a considerable gender disparity. Three intermediate results contribute to achieving this SO: (1) increased access, or an increased number of schools in which constraints to girls' attendance have been removed; (2) increased demand among communities and parents for education among girls; and (3) an improved national policy environment, as implemented at the local level. The implementation period is five years, 1998-2003. By 2003, at least 150,000 girls will directly benefit from this activity and over 2,000,000 girls ages three to six will be better prepared to benefit as a result of Egyptian Sesame Street.

Key Results: SO 2 performance over the last year has not met expectations. The SO level indicator measuring the number of girls receiving a quality basic education showed performance way below target. Through all SO-supported initiatives, USAID planned to reach 60,000 girls by 1998/99 (cumulative), however, only 34,282 girls were affected. The shortfall was due to a change in the implementation approach, to accommodate a sizeable construction component not planned for in the original design and internal delays in completing the revised documentation. SO achievements to date are attributable only

to Non-Governmental Organization (NGO) interventions. Under the new design, constructed schools will have a projected 40-year lifespan and by 2003, 27,600 girls will be directly benefiting annually from the new construction. This is in addition to the girls reached through USAID-supported NGO interventions.

While it is difficult to directly attribute their contribution to higher SO level indicators, at least one NGO (Center for Educational Development and Population Activities - CEDPA) is having major impact on Girls' Education in Upper Egypt.

Performance and Prospects:

Performance:

In spite of the disappointing performance due to time lost in redesign, there have been a number of positive achievements. Girls' enrollment in rural Upper Egypt has increased substantially over last year, from 62.5% to 68.7%. This indicates a positive trend, attributable to the growth of MOE and the parallel religious Al-Azhar schools in Upper Egypt. The mere existence of schools, however, does not assure girls' attendance. CEDPA and their 57 local NGO partners have had a broad impact in four Upper Egyptian governorates through active awareness building. CEDPA has helped establish 210 girls' clubs and mobilized and trained 2,105 national, governorate and community level leaders to promote girls' education. In addition, it has given life skills and literacy classes to 12,227 girls, most of who are in Upper Egypt. The MOE recently created a department for NGO support, because they have come to recognize how effective community organization can be in increasing enrollment.

The results for the major SO level quality indicator, which measures the pass rate of girls taking a standardized test at the end of third grade, are also encouraging. However, these results are only from the first classes of the urban pilot. Girls examined at mid-year achieved a 100% pass rate, a performance that is 40% higher than MOE attendees. These pilot results will be replicated in USAID's newly constructed schools.

This past year, the MOE has made several significant policy changes (IR2.3) to encourage parental involvement in schools. A decree to allow parents to enter classrooms is a significant change in policy, and will improve the treatment of girls in school. Another policy change is the institution of a six-day school week. Egypt had an extremely short teaching year and a challenging curriculum. An extra day per week will allow schools to improve coverage of subjects, reduce extreme homework burdens and allow for the reintroduction of extra curricular activities, long absent from Egyptian public schools. USAID, through coordination with other donors, can take credit for supporting all of these changes. USAID provided the MOE with best practices materials and parental involvement manuals through Sub-Committee IV and continued to stress the importance of the parent/school connection with student performance in conversations with the Minister. USAID work with the World Bank/European Union (EU) Education Enhancement Program to pursue reforms which will increase girls' participation.

Prospects:

The core cooperative agreement, the mechanism through which USAID will fund school construction and community support, should be awarded by August 1999. By spring 2000, USAID anticipates that school construction will begin in Minya, the most disadvantaged of the three recipient governorates. 500 facilitators/trainers and supervisors will be trained on the use of the Teachers' Manual for Small Schools prepared with USAID assistance. Interactive Radio programs will have been developed for Grade 5. A thousand 4th and 5th grade teachers will have received English language training. Children's Television Workshop will finish production of Egyptian Sesame Street, which will be viewed on two different TV stations by the end of 1999.

Possible Adjustments to Plans: USAID/Cairo agreed to the GOE's request and approved an RP amendment, which provides for a building component while continuing components inherent in the community schools approach. The modified approach requires specific changes to the RP's performance monitoring plan and lower level indicators. Furthermore, the mission is currently drafting a new USAID strategy for Egypt, which may create a new SO to support the aid to trade agenda. Girls' Education remains an important element supporting economic growth.

Other Donor Programs: USAID is the third largest donor Egypt in basic education. The World Bank and the EU initiated a \$200 million Basic Education Program which supports teacher training, educational technology and basic education. The World Bank, the German Bank for Reconstruction and Development and the multi-donor-supported Egyptian Social Fund are currently financing school construction. UNICEF and Canada are collaborating on an innovative community school program in geographic regions complementary to USAID's. The World Bank and USAID have just completed a feasibility study for a major reform program, to change the expensive and ineffective vocational secondary system and revolutionize the general secondary system. The World Bank has set aside \$50 million in IDA funds for this project, but seeks USAID partnership in providing companion technical assistance.

Major Contractors and Grantees:

- Girls' scholarships: Save the Children;
- Adolescent life skills activities: Center for Development and Population Activities;
- Urban school pilot: Plan International;
- Materials development, distance education and teacher training: Academy for Educational Development; and
- Egyptian "Sesame Street": Children's Television Workshop.

EGYPT		Approved: June 1996	
STRATEGIC OBJECTIVE 2: Increased Participation of Girls in Quality Basic Education			
Indicator: Increased school enrollment of girls in rural Upper Egypt			
Unit of Measure: Percentage of girls (6-10) currently enrolled in primary schools in rural Upper Egypt.	Year	Planned	Actual
	1995/96(B)		54.4
Source: Egypt Demographic and Health Survey (DHS)	1996/97		62.5
Comments: Unexpected increases in enrollment reflect a trend, rather than an absolute indication since the DHS data actual is from a smaller data sample than the baseline. USAID-funded NGO activities in Upper Egypt support this trend, but are too small to claim credit for such a dramatic increase. The next complete DHS should enable USAID to revise planned numbers upward.	1997/98	63	68.7
	1998/99	65	
	1999/2000	67	
	2000/01	75	
	2001/02	88	
	2002/03	90	
Indicator: Girls receiving quality basic education through USAID interventions			
Unit of Measure: Cumulative number of girls benefitting from improved access to quality education.	1996/97(B)		0
Source: Ministry of Education (MOE), USAID	1997/98	600	11,128
Comments: (note corrections to previous submission) Activities: Improved Mubarak Schools Supported interim solution classrooms, pilots and second chance. Scholarship, Life-skills and Literacy Students *Planned numbers have been scaled back due to the change in implementation modality to include construction which requires a longer time horizon to get girls into school. However, the creation of permanent schools, rather than the previously planned temporary classrooms will ensure places for students over the life of the schools (40 years).	1998/99	34,282*	34,282
	1999/00	40,000	
	2000/01	60,000	
	2002/02	90,000	
	2002/03	130,000	

Indicator: Girls' pass rates on third year exam			
Unit of Measure: Pass rates of girls in USAID-supported schools	Year	Planned	Actual
	1997/98(B)	N/A	N/A
Source: MOE, USAID	1998/99	90	100
Comments: The sample is very small . Only 39 girls to be the Exam at mid-year, six months before planned.	1999/00	95	
	2000/01	95	
	2001/02	95	
	2002/03	95	
Result No. 2.3: Improved National Policy Environment			
Indicator: Schools exercising policy reforms and demonstrating decentralized decision-making			
Unit of Measure: Cumulative number of schools in which Committees or School Boards make building, budget, school maintenance or similar decisions.	1996(B)		0
	1997/98	1	5
	1998/99	5	5
Source: MOE, USAID prime technical assistance partner (TBD)	1999/00	20	
	2000/01	40	
Comments: Policy reform is difficult to attribute to USAID/Cairo or any single donor's action. However, USAID/Cairo funded schools can ensure that liberalizing policy decisions are known and exercised in New Schools.	2001/02	60	
	2002/03	70	

SubGoal 3

Improved Environment for the Growth of Democracy

SO 3: Increased Citizen Participation in Public Decision-Making

Summary: The purpose of SO 3 is to increase citizen participation in the formal decision-making process by increasing the effectiveness of civil society organizations (CSOs). This SO contributes directly to the achievement of the U.S. Mission Performance Plan Goal, "Strengthen the public and private institutions vital to democratization, political liberalization, and the expansion of civil society in Egypt." Three intermediate results (IRs) are critical to achieving this objective: (1) increased CSO participation in public decision making as the number of CSO actions designed to increase public participation needs to increase; (2) reduced restrictions on CSOs or CSO

and donor agreement on a common agenda for reform of Law 32 that governs the actions of CSOs; and (3) incremental devolution of authorities to the local level or the adoption of procedures to ensure devolution of authority. USAID-supported technical assistance, training and sub-grants will reach local CSOs that represent millions of citizens. Grants to CSOs have already reached over 35,000 direct beneficiaries, of which 48% are female.

Key Results: At the SO level and the first IR level, increased CSO participation in public decision making, USAID/Cairo established baselines in 1998 for future performance reporting. USAID assistance to enhance CSOs' advocacy skill and to implement the Private Voluntary Organization (PVO) Development Project is on track and successfully increasing the capabilities of CSOs to participate in public decision making. Performance on the two other IRs is not meeting expectations. Progress was made towards reforming Law 32 but the new Law is not yet approved. The GOE did not devolve authorities to local committees, as was required under the USAID-supported Shrouk activity, thus failing to meet important policy reform benchmarks. As a result, though Phase I of this activity was completed approximately on schedule, the mission decided not to implement Phase II.

Performance and Prospects:

Performance:

The PVO Development project, new Non-Governmental Organization (NGO) Service Center activity and CARE Community Resource Mobilization (CRM) entity provides support to strengthen CSO capabilities and finance CSO grants. USAID is coordinating closely with other donor and Embassy partners to engage the GOE in a constructive dialogue on reform of Law 32 to reduce restrictions on CSOs.

The PVO Development activity was amended in FY 1998 to increase the resources available for grants to U.S. and Egyptian CSOs to implement initiatives with a greater focus on advocacy in their sectors such as credit and micro-enterprise, community development, environment, health and population. The amendment resulted in the award of 22 new advocacy-related activity grants for a total of \$3.6 million to 10 USPVOs and 31 Egyptian CSOs. In addition, 539 Egyptian CSOs benefited indirectly as counterpart agencies to U.S. and Egyptian CSOs receiving direct grants and 62 Egyptian CSOs received training and technical assistance to improve their own planning and management capabilities. There were 40 documented cases in 1998 in which Egyptian CSOs held negotiation meetings with decision-makers related to the activities. The media acknowledged the positions held by those CSOs and the activities they are implementing at least 33 times during 1998. Egyptian CSOs documented 14 cases of the campaigns they conducted on their issues and areas of advocacy. The Egyptian CSOs attended 44 public fora (workshops and conferences) on issues and problems for which they are advocating change. Seven of the 62 Egyptian CSOs that received capacity building services met U.S. and international standards for registration with USAID.

CARE CRM works with 150 Egyptian CSOs to strengthen their capacity to identify social problems, develop plans for resolution and implement solutions. CSOs submitted more than 500 proposals to different donors, of which 321 are being funded. Fifty-seven

of the 150 CSOs have strengthened their institutional capacities and graduated from CRM. At the same time, 79 documented discussion or negotiation meetings were held between the CSOs and decision-makers to discuss issues and solve problems related to the activities. An excellent example of such action is one CSO's campaign against a silicon factory that was pumping out tons of solid waste and toxic fumes. The CSO held a media campaign to discuss the issue, raised the issue with decision-makers and filed a court case against the factory.

Activities to devolve authorities to local levels did not achieve planned results. The GOE did not meet the policy reform benchmarks necessary to empower local authorities and increase their participation in public decision-making in their communities and USAID did not approve two cash transfers of \$10 million each and will reprogram the funds. The Mission decided to close the program on December 31, 1998, as scheduled. It should be noted that USAID recognized the risks involved with the reform program from the outset and designed the activity in two phases with phase two predicated on the success of phase one.

Prospects:

Countering a general GOE tendency to resist greater CSO empowerment, USAID successfully negotiated the new NGO Service Center results package agreement to improve USAID's partnership with the Ministry of Insurance and Social Affairs (MISA) and to build an effective implementation partnership. Support will focus on improving the CSOs ability to advocate for their causes and improving the services CSOs provide to their members and community.

USAID collaborated with other donors on a common agenda to encourage wider dialogue between the GOE and CSOs to lighten restrictions on CSOs. It looks likely that the government will approve an improved law. In January 1999, MISA formally transmitted a proposed new law for NGOs for wider governmental review. The Minister's action caps an extraordinary year of public participation in open discussion on the draft law with NGOs. If the State Council (a committee of legal experts) approves the draft, it will be passed to the cabinet for approval. If, as expected, the Cabinet endorses the measure, it will be submitted to the People's Assembly for discussion and adoption. Some expect that the assembly will act on the measure before it recesses in June 1999. Others, however, believe that nothing will happen until after the next presidential election.

Possible Adjustments to Plans: The IR and indicators related to the Participatory Rural Governance Program have been dropped as the program ended on December 31, 1998. The Mission will continue its dialogue with the GOE and will explore other activities that may help achieve the IR of "incremental devolution of authorities to the local levels." As the Mission formulates its new transition governance strategy, the SO team will update its performance monitoring plan.

The heightened political sensitivity of the GOE to USAID efforts to promote participation and pluralism has led the US mission to undertake an assessment of governance in Egypt. Using the results of this assessment, USAID will formulate a new

transition governance strategy, to guide further adjustments to the USAID portfolio and dialogue with the GOE.

Other Donor Programs: USAID is the lead donor in this area. Multilateral donors include UNICEF, UNFPA, the European Commission, and the World Bank. An Egyptian/Swiss Development Fund supports employment generation and environmental and social service projects. Other donors working in rural participation activities include the United Nations Development Program, the World Health Organization, Holland, Canada, Britain, Italy, Denmark and Switzerland. Under the PVO Development activity, PVOs contribute 25% or more of costs from their own funds or from contributions from philanthropic organizations, private businesses, other bilateral and multilateral donors or private individuals.

Major Contractors and Grantees: USAID implements activities through several U.S. PVOS; the National Council of Negro Women, CARE, the American Center for International Labor Solidarity and World Learning. Two firms, Management Systems International and Development Associates, assisted in implementation of the reform program until it was phased out.

EGYPT		Approved: June 1996	
STRATEGIC OBJECTIVE 3: Increased Citizen Participation in Public Decision Making			
Indicator: Public decision maker acknowledgements of positions held by CSOs			
Unit of Measure: Number of acknowledgements based on: inclusion of CSOs in public fora on issues; media inclusion of CSO positions; documented discussions or negotiation meetings between CSOs and decision makers; and official confirmation of CSO rights to raise issues in public fora (e.g., granted permission to hold public meetings or events, official participation in CSO-sponsored meetings or events focused on issues, etc. Source: Primary Implementing Entity (PIE) and NCNW Comments: Baseline (planned and actual) data attributed to USAID activities were documented in NCNW letter of January 27, 1999 and in September 1998 Results Report. Targets attributable to the new NGO Service Center RP were approved September 1998.	Year	Planned	Actual
	1998 (B)	0	117
	1999	120	
	2000	130	
	2001	140	
	2002	150	
	2003	160	
	2004(T)	170	

Result No. 3.1: Increased Civil Society Organization participation in public decision making.			
Indicator: Actions to influence public policy, practice or attitudes.			
Unit of Measure: Number of documented case studies of CSO actions designed to increase public participation - participatory needs assessments, participatory project design processes, public information campaigns, etc.	1998 (B)	0	14
	1999	20	
	2000	30	
Source: CSOs and CDAs, collected by NCNW and PIE	2001	80	
Comments: Baseline (planned and actual) attributable to USAID activities documented in NCNW letter of January 27, 1999 and in September, 1998 Results Report. The target for 2004 is an estimate based on a limited sample. Baseline/targets were established in FY 1998 under the PVO Development Project and will be refined in FY 1999 under the NGO Service Center activity.	2002	150	
	2003	240	
	2004(T)	350	
Result No. 3.2: Reduced Restrictions on Civil Society Organizations (CSOs)			
Indicator: CSO and donor agreement on common agenda for reform of Law 32			
Unit of Measure: Cumulative number of NGO presentations to the Law 32 Committee resulting in "language " incorporated in final document.	Year	Planned	Actual
	1998	0	8-10
Source: USAID Records	1999	11-14	
Comments: Donor Sub-group on Participatory Development started the reporting period with a common agenda. Thanks to the leadership of the new Minister of Insurance and Social Affairs, CSOs have participated directly in the review and drafting of the new association law.	2000	NA	
	2001(T)	NA	

Indicator: CSOs advocacy of reduced restrictions on civil society			
Unit of Measure: Number of position papers (following priorities set by consensus document) or presentations to executive branch or legislators analyzing specific effects of Law 32.	1997(B)	*	3
	1998	*	5
Source: USAID Grantees	1999	*	
Comments: * Baseline and planned levels for this indicator are not appropriate for monitoring the reform process.	2000	*	
	2001(T)	*	

SpO B: Increased Use of Information Services by the Legislature in Decision-Making

Summary: The purpose of this objective is to increase use of information services by the legislature in decision making. This SpO contributes directly to the U.S. Mission Performance Plan Goal, “Strengthen the public and private institutions vital to democratization, political liberalization and the expansion of civil society in Egypt.” The two key results necessary to achieve this are: (1) increased members' demand for improved information services; and (2) improved information services. While the ultimate beneficiaries are the citizens of Egypt, the direct beneficiaries are the 454 elected members of the People's Assembly, the 264 members of the Shura Assembly and the 450 staff of the information services and administrative infrastructure of the two assemblies.

Key Results: Overall performance did not meet expectations. Implementation slowed in 1998 in response to Government of Egypt (GOE) concerns that the access of project staff to Parliament and Members of Parliament (MPs) and USAID's monitoring and evaluation requirements could be perceived to potentially have an influence on sensitive political matters. Given these circumstances, the planned SpO level target for moving to the adoption of extensive policy analysis and modeling by MPs was not met. However, analysis of parliamentary proceedings indicates that overall performance is moving in the right direction, with legislative discourse increasingly informed by facts and figures. Progress on intermediate results is on track, with findings that 27.5 % of 112 interviewed People's Assembly (PA) members requested information services from Parliament information service units and 22.5% expressed their satisfaction with the development of information services in the Parliament.

Performance and Prospects:

Performance:

The Decision Support Services project (DSSP), which supports enhanced information services and their expanded use, provides: (1) legislative staff support (developing skills and abilities needed for legislative functions such as legislative research, policy analysis

and budget review and analysis; (2) information infrastructure development (developing a campus-wide computer network, provision of materials for the library, automating the library and other information services; and (3) stimulation and expansion of members' demand for information services. In early FY 1998, the GOE requested an adjustment to the technical approach and budget allocation. Although negotiations continued into early FY 1999, some progress was made on increasing the use of information services.

The amount of information used in parliamentary debates increased by 6.3%. Furthermore, the internal structure (breakdown) of this information reflects an increase in the "hard evidence" type of information, i.e. numbers and statistics, and percentages increased from 39% to 40%. This was very evident in the parliamentary deliberations concerning insurance companies and banking laws, as well as discussions of the State Budget and the reply to the Government Statement.

These results are further substantiated by the November 1998 Group for Democratic Development's (GDD-an Egyptian NGO) report on parliamentary performance in the PA. Of the 112 MPs interviewed (representing approximately 29.86% of the 375 active members, or 24.7% of the total 454 membership), 96.4% (108 MPs) confirmed that they use information, data, and analyses in parliamentary discussions. Furthermore, the study indicated an increase in the number of the "Active Members" (those who have given statements in the debates) from 350 to 375, an increase of 7.14%.

Analysis of PA minutes also shows a heightened awareness and appreciation for information by MPs, especially requests to the executive for hard and numerical information. Examples include a request for the revenue of privatized companies and the number of workers who were laid off; and a request to the Ministry of International Cooperation for the files on the budgets and agreements for foreign aid.

An analysis of the Shura Assembly (SA) workings indicated an increase in the number of participants in the plenary discussions and in their use of factual and statistical information. The nature of the issues discussed also indicated an increased use of information, as there were substantive issues that required more and accurate information on national projects, economic reform policies and foreign policy. The computer center, the main research unit at the SA, expanded its services, producing policy briefs, collecting data, and training the SA staff and members, further supporting the evidence of increased use of information at the SA. It is estimated that at least one third of SA members is satisfied with the information services, particularly the computer center. SA staff report that Members have demanded more data, information and analyses from staff, particularly from the computer center.

Prospects:

USAID and the GOE have now reached agreement on adjustments to DSSP that will center future activities on establishing an automated information network. This will include the procurement of necessary equipment, its installation and start-up, and training Parliament staff to assure that the new system is fully utilized. The DSSP grant agreement and contract will be amended to shift resources from technical assistance (TA)

and training to increase PA/SA members' demand for information services (policy analysis, modeling, etc.) to TA, training, and commodities to upgrade the PA/SA's information system (library and research centers).

Possible Adjustments to Plans: The prospects discussed above will require an extension of the DSSP activity from March 31, 2000 through September 30, 2001, and an increase in the funding by \$1.5 million equivalent in local currency for automation equipment, software and training.

Other Donor Programs: USAID is the major donor working with the legislature. From 1992-94 the United Nations Development Program granted the Parliament \$2 million to set up a computer center to service both chambers, financing basic hardware, software and preliminary computer literacy training for a limited number of staff. UNICEF is funding workshops on gender issues for parliamentarians through 2000.

Major Contractors and Grantees: Associates in Rural Development is the principal contractor implementing this activity.

EGYPT		Approved: June 1996		
SPECIAL OBJECTIVE B: Increased Use of Information Services by the Legislature in Decision-Making				
Indicator: PA/SA actions indicate that more information is being used in the decision-making process				
Unit of Measure: A 5 pt. rating scale is used to measure use of info. in legislative process. (Please see Rating scale following this table).	Year	Planned	Actual	
	1995(B)	1/1		
	1996	1/1	1/1	
Source: Parliament's Minutes of Meetings & GDD Report	1997	2/2	2/2	
Comments: People's Assembly (PA)/Shura Assembly (SA). This year's assessment of impact relied on external reports to confirm content analysis. While the targeted level of 3 was not met, there is strong evidence of increased use of information in parliamentary discourse.	1998	3/3	2/2	
	1999(T)	4/4		

Result No. B.1: Increased Members' Demand for Improved Information Services			
Indicator: Members are requesting information from PA/SA information services			
Unit of Measure: Percentage of members requesting information. Source: GDD Report complemented by Parliament's Minutes of Meetings Comments: GDD Report was the main source of information for measuring progress, and ascertaining a percentage increase in the case of the PA. The report did not cover the SA. Accordingly, no percentage increase could be reported. A quantitative content analysis of the Parliament's Minutes of Meeting further supports the GDD report finding in the case of the PA	1995(B)	PA 12%	
	1996	15%	15%
	1997	20%	N/A
	1998	25%	27.5%
	1999(T)	30%	
	1995(B)	SA 10%	
	1996(B)	12%	12%
	1997	16%	N/A
	1998	20%	N/A
	1999(T)	25%	
Result No. B.2: Improved Information Services			
Indicator: PA members' perceptions of improvements in information services			
Unit of Measure: Percentage of members who express satisfaction with information services.	Year	Planned	Actual
	1995(B)	PA 0%	
Source: GDD Report complemented by Parliament's Minutes of Meetings.	1996	15%	15%
	1997	20%	N/A
Comments: Total Universe: 454 MPs GDD Report was the main source of information for measuring progress, and ascertaining a percentage increase in the case of the PA. The report did not cover the SA. Accordingly, no percentage increase could be reported on. A quantitative content analysis of the Parliament's Minutes of Meeting further supports the GDD report finding in the case of the PA.	1998	25%	22.5%
	1999 (T)	30%	

Indicator: SA members' perceptions of improvements in information services			
Unit of Measure: Percentage of members who express satisfaction with information services	1995(B)	SA 0%	
	1996	10%	10%
Source: Observation and informal interaction with staff	1997	15%	N/A
Comments: Total universe – 264 SA Members Source of information does not allow Mission to ascertain the percentage increase and report it in the table.	1998	25%	N/A
	1999(T)	30%	

Footnote:

The 5-point rating scale is defined as follows:

Level 1: Limited access to and impact of information on legislative actions; rhetoric predominates in legislative discourse, passive acceptance of executive initiatives and budget proposal predominates.

Level 2: Discourse references reliable facts and figures; reliable facts and figures on government performance (accountability, integrity) and on the budget (expenditure patterns, multi-year projections, audits) are sought referenced, interpreted and debated.

Level 3: Extensive public policy analysis and simulation modeling used by Members, particularly key committees; legislative discourse references public policy analysis, and analysis of implementation and evaluation.

Level 4: Public policy analysis and modeling integrated into legislative process via committees and debates.

Level 5: Information and analysis are used in all phases of the legislative process; lagged improvements effects are becoming measurable in the technical and substantive quality of legislative actions, in measurable impact on presentations and actions of the government, on final budget and future budget submissions, enhancement of government respect for the Parliament as a partner, and in external respect for the Parliament within the context of Egyptian expectations and functions.

SpO C: Improved Civil Legal System

Summary: Egypt's civil judicial system is unable to fully support the growing private sector because delivery of justice is slow and judicial personnel are not fully briefed on new laws and regulations which affect the private sector. This SpO contributes directly to the U.S. Mission Performance Plan Goal, "Strengthen the public and private institutions vital to democratization, political liberalization and the expansion of civil society in Egypt." The purpose of this SpO is to improve the civil/commercial legal system. The two key results important for achieving this objective are: (1) improved

efficiency of two pilot court system: case processing time needs to be reduced by 40%; and (2) judges more knowledgeable of Egyptian Civil Law: tested knowledge needs to improve by at least 15%. Direct beneficiaries are staff of the two pilot court systems and approximately 3,000 judges who will receive training under this activity. The entire civil/commercial legal system will benefit as lessons learned in the pilot courts are adopted more broadly. Ultimately the general public and business will gain confidence in the rule of law in Egypt.

Key Results: Performance exceeded expectations. At the SpO level, there has been noticeable improvement in lawyers' perceptions of civil/commercial pilot courts operations. Lawyers' confidence in the operations improved significantly from 43% in 1997 to 52% in 1998. At the Intermediate Result level, performance also exceeded targets. Commercial case processing time at the pilot courts was reduced in 1998 to 12.8 months (a 42% reduction). In addition, judges' knowledge of civil law increased by 29.9%.

Performance and Prospects:

Performance:

The main activity supporting this SpO is the Administration of Justice Support Project (AOJS). Feedback from judges and court administrators confirms the significance and effectiveness of the training courses and the streamlining of administrative procedures. All training programs were well received by the judicial community, a few were attended by top officials and all were highly publicized by the Ministry. Project staff have trained judges and court staff on new systems, both automated and non-automated, and computer applications. The project has also funded extensive coursework to increase judicial knowledge in substantive civil legal topics, helped strengthen the curriculum and enhanced infrastructure for the National Center for Judicial Studies (NCJS). Political and judicial leadership's strong commitment to project's reforms was demonstrated by the contribution of financial resources to complement USAID-funded activities. For example, the NCJS added an entire floor to its facility to accommodate an AOJS-financed computer literacy lab. Further, the ministry is funding a major refurbishing and relocation effort to improve pilot court suitability.

The ongoing Legal Rights Program (LRP), under a grant with the America-Mideast Educational and Training Services Inc. (AMIDEAST), aims to enable Egyptians to work more effectively in the field of legal rights through training, workshops and publications of materials. Initiated before the current strategy, it has provided services to 300 judges, 210 concerned persons, more than 35 institutions, and assisted four professionals to obtain Master's degrees in human rights fields.

Prospects:

At the pilot courts, third-year activities will center on reengineering and implementing systems, both automated and manual, to improve the flow of cases and the delivery of court services to the public. Priorities include working with the Ismailia court of appeal and completing implementation of an automated typing pool system, case flow

management system, case monitoring system, reengineered procedures in the pilot courts and electronic legal research.

At NCJS, the emphasis will be on institutionalizing organizational and administrative re-engineered training programs and curriculums. Further emphasis will be put on computer training for judges and staff of the pilot courts.

Possible Adjustments to Plans: In order to better attain sustainability of court reforms, the Mission will be considering the Egyptian Government's request to extend the completion date of AOJS by two years. The GOE is supporting the request. A decision will reflect decisions on the new strategic plan and the upcoming mid-term evaluation.

Other Donor Programs: USAID is the only donor active in this sector.

Major Contractors and Grantees: USAID implements activities through AMIDEAST, a U.S. private voluntary organization, and USIS.

EGYPT		Approved: June 1996	
SPECIAL OBJECTIVE C: Improved Civil Legal System			
Indicator: Documented pilot court system tested and accepted for replication by Ministry of Justice (MOJ)			
Unit of Measure: MOJ acceptance with minor modifications	Year	Planned	Actual
Source: MOJ record.	1997(B)	0	0
Comments: One-time end of activity measurement.	1998	0	0
	1999	0	
	2000	1	
	2001(T)	1	

Indicator: Measurable improvement in lawyers' perceptions toward court operations			
Unit of Measure: % increase in lawyer's confidence in pilot court efficiency	1997 (B)		43%
	1998	46%	52%
Source: Annual survey of civil lawyers practicing in pilot courts.	1999	50%	
	2000	55%	
Comments: Baseline was established in late 1997. Annual surveys are to be conducted hereafter.	2001 (T)	60%	
Result No. C.1: Improved Efficiency of Two Pilot Court Systems			
Indicator: Reduction in case processing time			
Unit of Measure 1: Average number of months from case filing to final decision for all cases.	1997 (B)		22.4
	1998	21.6	12.8
Source: Independent verification of pilot court records by AOJS staff.	1999	18.3	
	2000	16.6	
Comments: Data used is extrapolated from the average time required between 16 individual steps.	2001(T)	13.3	
Result No. C.2: Judges More Knowledgeable of Egyptian Civil Law			
Indicator: Average percentage increase between pre-and post-course scores			
Unit of Measure: Annual average differences in pre-and post-tests.	Year	Planned	Actual
	1998	15%	
Source: NCJS Records	1999	15%	29.9%
Comments: NOTE: The nature of pre and post-testing of court staff (participants and programs change yearly) is such that it is a stand-alone, zero-based item. Accordingly, the data herein is per annum only. A final average of all testing will be shown as the fifth-year result.	2000	15%	
	2001(T)	15%	

SubGoal 4

Reduced Population Growth and Improved Health

The mission continues to monitor changes in life expectancy, population size and the population growth rate, indicators that are linked to the Agency's goal for a world population stabilized and human health protected. In 1998, life expectancy in Egypt increased dramatically from 62 years for men in 1997 to 65.1 in 1998 and for women, from 65 to 69. Total population increased from 62.3 million in 1997 to an estimated 63.4 million in 1998. The population growth rate remained the same from 1997 to 1998 at 2.1%.

SO 4: Reduced Fertility

Summary: The purpose of SO4 is to reduce the total fertility rate (TFR) from 3.9 children per family in 1992 to 3.01 in 2001 in support of the GOE's goal of reaching replacement fertility by the year 2015. This SO also supports the U.S. Mission Performance Plan goal, "Reduce Egypt's total fertility rate from 3.63 in 1995 to 3.01 by 2001." To achieve this objective, USAID assistance is working to increase the coverage and quality of services offered by the Egyptian national population program and to improve the program's institutional and financial sustainability. Two key intermediate results are necessary to achieve this objective: (1) increased use of family planning services: the contraceptive prevalence rate should increase to 58% by 2001; and (2) strengthened sustainability of family planning systems: the GOE contribution as a percentage of the total budget of the Egyptian family planning program should increase to 48% by 2001.

Key Results: Performance under this SO is on track. Egypt has made substantial progress in its reproductive health and family planning services with USAID technical and financial assistance. According to the Egypt Interim Demographic and Health Survey (EIDHS), contraceptive prevalence was 52% in 1998, down slightly from 54% in 1997 but up from 48% in 1995 and double the 1980 rate. Improvements in the quality of service reduced the "extended use failure rate" from 10% in 1992, to 7.0% in 1997, to 6.8% in 1998. The total fertility rate moved from 3.6 children per family in 1995 to 3.3 in 1997 and 3.4 in 1998. As a result of increasing contraceptive prevalence and declining fertility, the population growth rate has decreased from 2.8% per year to 2.1% over the past ten years. Improved birth spacing resulting from family planning has also helped reduce infant, child, and maternal mortality.

Sustainability indicators have shown similar progress with the inflation adjusted GOE contribution in public and NGO sectors increasing from 47.8% in 1996 to 49.1% for the current reporting year 1997 (note: actual 1998 data are not available until 2000). The "population policy reform index" (which measures experts' perceptions of the overall policy environment) increased from an index level of 62 in 1997 to 66.6 in 1998.

Performance and Prospects:

Performance:

While some performance indicators (the contraceptive prevalence rate and total fertility rate) did not meet their 1998 targets, the USAID population program is generally on track and is meeting most of its objectives. The total fertility rate (TFR) declined from 3.6 live births per woman in 1995 to 3.3 births per woman in 1997 and 3.4 births per woman in 1998. The apparent increase in TFR between 1997 (3.3) and 1998 (3.4) is due to statistical sampling differences and does not represent a real change in the favorable long-term downward trend in fertility. The contraceptive prevalence rate (CPR -- the percentage of married women of reproductive age currently using contraception) reached 54% in 1997 and 52% in 1998, up from 48% in 1995. It should be noted that changes in these indicators between 1997 and 1998 and differences between 1998 targets and actual 1998 EIDHS results must be interpreted cautiously. Indicators like TFR and CPR move slowly, and apparent year-to-year changes may reflect random sampling differences or one-time anomalies, not long-term program performance. Also, following the 1997 R4 review, the mission revised the 1998 targets based on what now appears to be an overly optimistic "spike" in CPR and TFR in 1997.

Institutional capacity in both the public and private sectors has improved significantly with USAID assistance, and a solid foundation for program sustainability is being created. Information activities have produced near universal awareness and approval of family planning among married women of reproductive age. The government, the country's religious authorities, and public opinion favor voluntary family planning and fertility reduction.

The 1998 EIDHS survey results indicate that Egypt's progress in expanding family planning services, while generally positive over the long run, is spotty and erratic in the short run. On the positive side, the 1998 interim survey confirmed that the stubborn 1991-1996 "plateau" in contraceptive prevalence has indeed been broken. Furthermore, effective long-term methods continue to increase their share of the overall method mix. Contraceptive usage is growing fastest in rural areas, in Upper Egypt, and among poorly educated women, showing that the program's strategic emphasis on reaching the poorest, least-served segments of the population is succeeding in closing the historically large gaps among socioeconomic strata and geographic regions.

The mission will be monitoring progress on contraceptive prevalence to see if the recent decline might actually be an early warning of slowing program performance. Use of oral contraceptives provided by the commercial private sector decreased more rapidly than expected between 1997 and 1998, and the decrease was not compensated for by increased use of other methods such as injectable contraceptives or IUDs. Another cause for vigilance is the fact that 48% of current contraceptive users reported that they use public sector sources for their family planning services in 1998, up from 41% of users in 1997. At the same time, the private sector "share" dropped from 48% to 43% between 1997 and 1998. This troubling trend demonstrates a need to strengthen the program's support for commercial private sector services, a major emphasis of the new Population/Family Planning/Reproductive IV Results Package. A further cause for concern is an EIDHS

finding that clients are not receiving all the information they need in counseling sessions offered by public and private sector providers. As a result, counseling -- a critical quality-related element of family planning services -- will be given increased emphasis by the Mission in its future technical assistance and training activities.

Prospects:

For the remainder of the current strategy period, the Mission will implement the Population/Family Planning/Reproductive Health IV Results Package largely as approved, although reductions in technical assistance and NGO support required by subsequent budget reductions are expected to have a minor negative impact on results. During the strategy period, USAID will continue to help improve the quality of care by upgrading facilities, improving counseling and community outreach, and expanding the mix of contraceptives and range of service providers available to clients. USAID support for community outreach activities and mass media information activities will also continue. Similarly, USAID support for ongoing research and results monitoring will continue, although on a reduced scale.

An additional challenge facing USAID/Egypt is the integration of the health and population programs. The Mission's health and population teams are being combined with further operational and strategic steps towards full integration to be taken throughout the current strategy period. Integration is expected to result in a reduced management burden, greater synergies and efficiencies among the services that the program supports, and improved results.

The population/family planning/reproductive health sector in Egypt has made some remarkable gains over 20 years in partnership with USAID. However, the national system still has some critical weaknesses and vulnerabilities. One is population sector leadership, which is overcentralized, politicized, stretched too thin, and likely to change for the worse in the near future. Another is management systems in both the public and private sectors, which tend to be inefficient, weak, and dependent on individual personalities. A third weakness is the poor quality of care that is sometimes offered by providers, which results in persistently high rates of discontinuation and unmet need. Stronger future performance in this sector is absolutely essential if Egypt is to meet its development objectives, satisfy the needs of the population for a better quality of life, and develop in harmony with the fragile environment. Because of the need to consolidate past accomplishments, strengthen service providers across the board, and achieve sustainability, USAID support will continue during the current strategy period and beyond.

Other Donor Programs: For nearly three decades, USAID has been and continues to be the lead donor in population/family planning. The United Nations Fund for Population Activities is also an important supporter of the Egyptian program, followed by the World Bank. The Netherlands and German Governments, the International Planned Parenthood Federation, and the European Union provide limited assistance. Donors meet periodically in a working group on population and effectively coordinate their activities.

Major Contractors and Grantees:

- Population/Family Planning/Reproductive Health IV RP: Pathfinder International, The Futures Group International, Family Health International, Management Sciences for Health and Johns Hopkins University Center for Communication Program.
- Three centrally managed USAID contracts receive incremental funding from USAID/Cairo-- the Population Council, the Futures Group International, and Macro International.

EGYPT		Approved: June 1996	
STRATEGIC OBJECTIVE NO. 4: Reduced Fertility			
Indicator: Total Fertility Rate (TFR)			
Unit of Measure: The average no. of children a woman would have at the end of her childbearing years if she were to bear children during those years at the currently observed rates.	Year	Planned	Actual
	1992(B)		3.9
	1993		NA
Source: Interim EDHS (12/98)	1994		NA
Comments: Fertility levels fell by two births, from 5.3 in 1980 to 3.4 births in 1998 (EIDHS98). Due to sampling variance the TFR measured in the 1998 EIDHS is slightly higher than that measured in the 1997 EIDHS (3.3). The last full Egypt Demographic and Health Survey (EDHS) was conducted in 1995; the next is scheduled for 1999.	1995		3.63
	1996	NA	NA
	1997	NA	3.3
	1998	3.21	3.4
	1999	3.15	
	2000	3.09	
	2001	3.01	

RESULT NO. 4.1: Increased Use of Family Planning Services			
Indicator: Contraceptive Prevalence Rate (CPR) (National)			
Unit of Measure: % of married women of childbearing age (15-49) currently using contraceptives.	1992(B)		47
	1993		NA
Source: Interim EDHS (12/98)	1994		NA
Comments: Prior Reference Year 1988: 38%. CPR at 52% still shows a significant increase over the 1995 EDHS figure of 47.9%. Around 50% of currently married women aged 15-49 are using modern methods of contraception. The difference in CPR between 1997 and 1998 is partially due to sampling variance. Real change is due to an overall drop in pill use and a decrease in contraceptive use in urban governorates.	1995	50.6	47.9
	1996	50.1	NA
	1997	NA	54.5
	1998	55.6	52.0
	1999	56.7	
	2000	57.8	
	2001	58.9	

SO 5: Sustainable Improvements in the Health of Women & Children

Summary: The purpose of SO 5 is to reduce maternal, infant and young child deaths. This SO contributes directly to the U.S. Mission Performance Plan Goal, “Sustainable improvements in the health of women and children measured primarily by a reduction in the infant mortality rate and limiting the spread of endemic and infectious diseases present in Egypt.” The direct beneficiaries of this objective are Egyptian women of childbearing age and children under five. Three intermediate results support achievement of this SO: (1) improved quality and increased utilization of maternal, perinatal and child health services; (2) new tools and approaches to combat selected endemic and emerging diseases developed and disseminated; and (3) improved environment to plan, manage and finance sustained maternal and child health systems.

Key Results: SO performance has exceeded expectations. Declines recorded in the under five, infant and neonatal mortality rates all exceeded 1998 targets and the health sector reform program has made progress and is now back on track.

Performance and Prospects:

Performance:

The 1998 Egypt Interim Demographic and Health Survey (EIDHS) indicates that the program has again exceeded planned targets for both the current year and the SO period for two of the three SO level indicators as well as for a number of related lower level indicators. Reductions in both under five (U5MR) and infant mortality rates (IMR) have exceeded 1998 targets. USAID-supported child survival interventions, notably the immunization program, coupled with related family planning services and primary health care assistance, have contributed significantly to reductions in U5MR from 151.5 deaths

per 1,000 live births in 1982 to 58 deaths per 1000 live births in 1998 (EIDHS 98), a 61% decrease and well below the 1998 target of 66. Similarly, the infant mortality rate decreased from 94.9 deaths per 1,000 live births in 1982 to 45.5 in 1998 (EIDHS 98), a 52% reduction and again well below the 1998 target of 51.

Performance in the area of neonatal mortality has been equally successful. The 1998 neonatal mortality rates (deaths of infants within the first month of life per 1,000 live births) declined from 32 to 23 nationwide and from 40 to 25 in Upper Egypt. This reduction can be attributed in part to the increased levels of tetanus toxoid immunization for women and the neonatal care centers established in district hospitals in all Egyptian governorates. The inclusion of a neonatal resuscitation component in all training courses for traditional birth attendants (dayas), midwives and obstetricians has contributed to this decline. USAID provides major assistance to these programs. Work has also been initiated to assure the provision of effective essential obstetric care in the 15 targeted districts in Upper Egypt. In each, assessments of services provided and training needs have been completed and facility upgrade and renovation work is underway or has been completed in more than 25 health care facilities.

Coverage for fully vaccinated children increased to 84% and the number of confirmed polio cases has continued to decline, with only eight cases reported in 1998. Prevalence of schistosomiasis mansoni in school children in the Kafr El Sheikh sentinel governorate has continued to decline dropping from 11.5% in 1996 to 8.6% in 1997. Work is also proceeding well under the schistosomiasis vaccine development programs. Two vaccine candidates have been selected and protocols for animal experiments and Ministry of Health and Population (MOHP) fieldwork on human subjects have been approved. Studies of sexually transmitted infections have been undertaken to identify high-risk groups for HIV/AIDS interventions and to better define maternal health risks. These efforts have raised awareness of this neglected area and led the MOHP to invest its own resources in upgrading laboratory diagnostic capability and infection control. The GOE has intensified efforts to reduce the practice of female genital mutilation (FGM). Selected villages in Upper Egypt have been targeted with a goal of reducing this practice by 50% in three years. The FGM task force has issued a strategy paper laying out its organization, approaches and short- and long-term strategies to address this problem.

The MOHP met conditionality for the disbursement of the \$15 million tranche one of the health sector reform program. An initial disbursement of \$5 million was made in September 1998 following MOHP implementation of four of the twelve reforms. Documentation covering the remaining eight was submitted in December 1998 and the Mission is currently processing documentation for the disbursement of the remaining \$10 million. Significant progress has been realized in the articulation and adoption of policy and institutional reforms. A comprehensive Egyptian Health Sector Reform Program, including a revised strategy for the provision of primary health care has been formally adopted and disseminated. Universal social health insurance coverage for a basic package of services is a key tenet of the reform program. A pilot study to demonstrate the financial feasibility of this program and to develop the operational systems for its implementation has been designed and approved. Also, analyses of MOHP expenditure

reports indicate that FY 1996/97 expenditures for primary health care and preventive medicine increased by 22% over FY 1995/96 expenditures recorded for these programs.

Prospects:

Over the next three years, essential obstetric care (EOC) services will be expanded and integrated management of childhood illness (IMCI) training will be carried out in more districts of Upper Egypt. District committees will be established, facilities upgraded, staff trained in target districts, and a mass media campaign carried out to inform women and family members of high-risk behaviors and advise on where and when to seek care. The MOHP will obtain clear evidence on the ability of selected schistosomiasis vaccine candidates to induce specific immune responses in adult volunteers under phase one field trials, develop a national program for the control of blood-borne pathogens and implement a national disease surveillance and response system. Enabling decrees and legislation will also be enacted, authorizing implementation of the universal social health insurance pilot tests. The pilot tests will be used to design and implement systems to expand insurance coverage to non-Health Insurance Organization beneficiaries in the three governorates, and to institute a national program for the registration and recertification /accreditation of health professionals and facilities. The MOHP will also reduce the number of hospital beds in selected areas and increase fee collection for the remaining hospital-based services.

The results of the 1998 EIDHS once again confirmed the approach adopted for reducing neonatal and maternal mortality as the primary focus. As discussed earlier, the EIDHS reported significant reductions in infant and neonatal mortality. Still, neonatal mortality accounts for almost half the infant mortality, and the figures for rural Upper Egypt are 28 per 1,000 live births compared to 23 nationwide. The observed decline in the neonatal mortality rate nationwide and Upper Egypt is consistent with a declining trend in neonatal mortality. However, the observed magnitude of the decline probably reflects, at least in part, the relatively small sample sizes of the EIDHS. Similar observation can be made for both the infant and under five mortality rate declines. Accordingly, while the Mission confirms the continuing validity of the revised indicator target set in the FY 2000 R4, no further revision of these targets is planned at this time. Consideration will be given to further downward adjustment in the targets following receipt of the results from the full EDHS, which will be completed in 1999.

Other Donor Programs: Fourteen other donors support health activities in Egypt, at an average \$22 million annually. USAID is currently the largest donor although both the World Bank and the EU began major health sector programs in 1998. The Bank and the EU are supporting the GOE Health Sector Reform Program. The World Bank project provides \$90 million. Disbursement is contingent upon the development of a Master Plan for one district in Alexandria expected to be ready by mid-1999. The EU project for ECU 110 million includes policy conditionalities that will enter into effect after an inception report is made to evaluate the preparatory phase reforms to be implemented. In general, donor cooperation is effective in support of the national health reform program and primary health care.

Major Contractors and Grantees: U.S. implementing organizations include John Snow Inc., Maximus, Abt Associates, the U.S. Center for Disease Control and Prevention, PATH, and Wellstart International. UNICEF also supports implementation.

EGYPT		Approved: June 1996	
STRATEGIC OBJECTIVE 5: Sustainable Improvements in the Health of Women and Children			
Indicator: Under Five Mortality Rate			
Unit of Measure: Annual number of deaths of children under five years of age per 1,000 live births. (Five year periods)	Year	Planned	Actual
	1995(B)		80.6
Source: Egypt Demographic and Health Survey (EDHS)	1996		
Comments: Prior Reference Year 1983: 139 The most recent full EDHS was conducted in 1995; the next is scheduled for 1999. Interim EDHSs were conducted in 1997 and 1998; others are planned at two-year intervals. Socio-economic indicators (including gender break down) are reported in the EDHS decennially. For the period 1985-95 , the national under five mortality rates were 92.5 for boys and 99.3 for girls . The rates for 1988-98 were 64.8 for boys and 64.4 for girls , continuing the downward trend and for the first time showing no significant difference between boys and girls. Note: For mortality rates , the EDHS-generated data report on the five year period preceding the survey. The actual results reported for 1997 and 1998 are attributed to the survey year rather than the mid-point year as in the past.	1997	76	66.2
	1998	66	58
	1999	64	
	2000	62	
	2001	60	

Indicator: Infant Mortality Rate			
Unit of Measure: Annual number of deaths of infants (under one year of age) per 1,000 live births. (Five year periods)	1995(B)		62.6
	1996		
Source: EDHS	1997	55	52.7
Comments: Prior Reference Year 1983: 97 For the ten-year period 1985-95 , the national infant mortality rate was 72.5 for boys and 73.3 for girls . The rates for 1988-98 were 50.8 for boys and 50.1 for girls . Note: For mortality rates , the EDHS-generated data report on the five year period preceding the survey. The actual results reported for 1997 and 1998 are attributed to the survey year.	1998	51	45.5
	1999	50	
	2000	49	
	2001	48	
Result No. 5.1: Improved Quality and Increased Utilization of Maternal, Perinatal and Child Health Services			
Indicator: Neonatal Mortality/National and Upper Egypt Rates			
Unit of Measure: Annual number of deaths of infants within the first month of life per 1,000 live births. (Ten year periods)	Year	Planned	Actual
	1992		42/52
Source: EDHS and MOHP statistics	1994		NA
Comments: Prior Reference Year 1992: 42/52 For 10-year period 1985-95 , the national neonatal mortality rate for newborns was 42.6 for males and 31.5 for females . The rates for 1988-98 were 23.9 for boys and 22.4 for girls . Planning figures are presented as National/Upper Egypt. Note*: * Actual rates for 1997 reported in the FY 2000 R4 were taken from the preliminary 1997 EDHS report. These rates have been replaced in this table with rates from the final report.	1995(B)	NA	37/47
	1996	NA	NA
	1997	37/47	32/40*
	1998	35/42	23/25
	1999	35/41	
	2000	34/40	
	2001	33/39	

Result No. 5.3: Improved Environment to Plan, Manage and Finance Sustained Maternal & Child Health Systems			
Indicator: Adoption of Policy Reform Measures			
Unit of Measure: Percentage of policy reform achieved as represented by the percentage disbursement of authorized cash transfer funding	Year	Planned	Actual
	1994		NA
	1995		NA
Source: USAID records	1996		NA
Comments: An initial disbursement of \$5 million in cash transfer funding was made in September 1998 following approval of MOHP documentation submitted in satisfaction of four of the twelve tranche one benchmarks. Note: Documentation covering the remaining eight benchmarks included under this tranche, representing an additional 17 percent of authorized cash transfer funding, was submitted in December 1998 for USAID approval. Mission is currently processing documentation for the disbursement of the \$10 million in cash transfer tied to the achievement of these benchmarks. Also, negotiations are now underway to reach agreement on the planned policy and institutional reform measures to be achieved under tranche two.	1997	0	NA
	1998	15	8*
	1999	35	
	2000	50	
	2001	65	

SubGoal 5 Environment Managed for Long-term Sustainability

Data on population with access to safe water and sanitation are inconsistently reported and have thus been found to be unreliable for tracking purposes. The mission is in the process of identifying meaningful indicators for subgoal reporting. In 1998, USAID cooperated with DANIDA (Danish foreign assistance) to set up a 36 station air monitoring system to track nationwide air quality. Though the system is now operational, sufficient data for baselines has not yet been collected.

SO 6: Increased Access to Sustainable Water and Wastewater Service

Summary: The purpose of this SO is to increase access to improved and sustainable potable water and wastewater services in selected urban areas. While USAID has been involved in urban water and wastewater infrastructure in Egypt for over two decades, the

program has recently undergone a transition. The geographic focus has shifted from large urban centers to smaller centers in Middle and Upper Egypt where customer access to quality services is poorer. This SO contributes directly to the U.S. Mission Performance Plan Goal, "Reduce air pollution by 2001; ensure sustainability of natural resources, particularly in the new Red Sea projects; increase access to water and waste water services to an additional 2.7 million Egyptians, and further engage the public environmental issues." Three intermediate results are necessary to achieve the SO: (1) full recovery of operation and maintenance (O&M) costs by utilities; (2) decentralized utility management; and, (3) improved capacity to deliver services. Customers are the many Egyptians residing in urban areas where improvements in the water and wastewater services are being made.

Key Results: This SO is on track. No new facilities became operational in the past year but previously constructed USAID-funded infrastructure continues to meet increased demand resulting from population growth of service areas. Progress in cost recovery was mixed. Decentralization in utility management moved forward, as local utilities took steps to increase their responsibilities and authority over utility management functions. Capacity improvement was also on track. Finally, with USAID-funded technical assistance, a draft legal and regulatory reform plan for the water and wastewater sector was produced which may soon lead to a GOE regulatory framework for decentralizing the sector and enabling private sector investment in the management and provision of water and wastewater services.

Performance and Prospects:

Performance: No new infrastructure was planned to be commissioned last year but recently completed water and wastewater facilities are meeting demand in the service areas. For example, some 2.7 million Alexandrians are now served by USAID-funded wastewater conveyance and primary treatment facilities, indicating that USAID-funded infrastructure (two treatment plants and associated conveyance and pumping facilities) is being operated and maintained successfully to meet increased demand from the city's growing population. With completion of the currently planned expansion of the two treatment plants and continued population growth, the facilities will be serving four million Alexandrians by 2004. Wastewater facilities in Cairo, Fayoum and the canal cities are also meeting demand.

Headway in cost recovery was mixed, with striking success achieved by one major and several smaller urban utilities in increasing coverage of operations and maintenance (O&M) costs by generated revenues. Cost recovery progress at three utilities (two of which did not receive cost recovery technical assistance from USAID during 1998) did not meet expectations. In Alexandria, for example, actual revenues covered only 56% of O&M wastewater service costs last year; planned coverage was 90%. Wastewater collection and treatment for the city is the responsibility of the Alexandria General Organization Sanitary Drainage (AGOSD). AGOSD's 1998 cost recovery performance missed the target, even showing a decline from 1997 rates. Several factors account for this. A 30% expansion in the workforce over the past two years increased operating expenses and revenues dropped by 24% from 1997 to 1998. The decrease in non-tariff

revenues was mostly due to AGOSD's failure to bill and collect for septic tank service to customers outside the sewer service area. Tariff revenues come to AGOSD through a surcharge (35%) on customers' water bills. The decrease is attributable to the water authority's failure to bill and collect water service tariffs and by AGOSD's failure to claim its full share of surcharge income from the water authority.

USAID institutional support assistance to AGOSD ended in 1996, but resumed in late 1998 under the new Alexandria Wastewater System Expansion II Results Package. Under the previous program, technical assistance help with billing and collection was provided to both AGOSD and the water authority in order to maximize tariff revenues. Controlling costs and increasing revenues are priorities of the new institutional support program, with the objective of assisting AGOSD in achieving 100% cost recovery by 2001. This effort will be aided by the recent 28% water tariff increase in Alexandria, and the planned increase in the sewer surcharge from 35 to 50%, which will appear on customers' water bills in April 1999.

In contrast, cost recovery by the Cairo water utility and five minor urban center utilities exceeded expectations. Cost recovery in Cairo reached 90% (1998 target was 77%) due to improvements in computerized billing and collection and the addition of bulk meters for some high-volume customers. Averaged together, the minor urban utilities (in the Middle Egypt governorates of Beni Suef and Minia as well as three utilities currently receiving assistance under the Secondary Cities project - Luxor, Aswan, and South Sinai) covered 68% of their O&M costs from generated revenues, as opposed to a planned coverage of 50%. All utilities posted impressive cost recovery increases in 1998, ranging from 22% to 42% over 1997, due to the introduction and expansion of automated billing systems and enhanced collection procedures.

For tracking performance in decentralization of financial and management authority to local utilities, the Mission, in consultation with ANE/SEA, established a revised tracking approach and the associated targets in order to better register incremental progress of utilities in securing the authority to: (1) internally manage personnel policies; (2) budget by chart of accounts; and (3) retain revenues. The monitored utilities essentially met their 1998 targets, including the three utilities currently receiving assistance under the Secondary Cities project - Luxor, Aswan, and South Sinai - which had a score of 23 (on a scale of 0-100) in 1998 against a target of 24.

Capacity improvement in terms of volumes of water and wastewater conveyed, treated, etc., was on track, with all targets met or exceeded except for nominal deviations in three of nine indicators.

Increased USAID support for local authorities supporting reform continues to produce good results. In 1998, a utility met reform benchmarks triggering the release of \$25 million in construction funds. Significant progress was also made towards compliance by another utility in implementing its reform action plan, paving the way for the release of \$45 million in capital funding this year.

Prospects: Over the FY 1999 - 2001 period, continued progress is expected, as greater emphasis will be placed on pursuing reform at the sector level to pave the way for the evolution of a system of fully autonomous, regulated local water/wastewater utility organizations in 2004. USAID will pursue a two-pronged approach, coupling intensive institutional development efforts at the utility level, aimed at greater cost recovery and enhanced management capability and autonomy, with activities at the central level in support of key sector reforms required to enable utilities to function as autonomous, self-sustaining entities. USAID is providing assistance to a Cabinet-mandated steering committee charged with formulating the legal and regulatory framework needed to reform the sector. Through the Egypt Utilities Management Results Package, USAID-financed expertise is helping the committee develop the key components of the sector reform framework, involving the creation of an independent regulatory body, development of an enabling environment for private participation and incentives for local utilities to attain management autonomy and financial self-sufficiency. The objective is to prepare the way for an era when tariffs are based on reasonable rates of return, competition in service delivery lowers costs, and service quality, performance and environmental standards are maintained and enforced. By 2000, a consensus on policy reforms should be clearing the path for creation of a system of regulated, locally autonomous water and wastewater utilities. On the physical capacity side, a new generation of infrastructure construction activities, based on creation of an enabling environment for modern master planning work and conditioned on acceptable institutional reform progress by the beneficiary utilities, will lay the foundation for new and/or improved service capacity in Alexandria and up to seven urban centers, primarily in Middle and Upper Egypt.

Possible Adjustments to Plans: None

Other Donor Programs: USAID is the largest donor in the sector, both in infrastructure financing as well as in the provision of assistance to the GOE to develop legal instruments for comprehensive reform. Other donors include the EU, Great Britain and Italy in Cairo; Denmark in Aswan and Qena Governorates; and the Netherlands in Fayoum. Cooperation with other donors is excellent, primarily through the Donor Subgroup on Water Supply & Water Resources, and field activities in Aswan and Fayoum Governorates in Upper Egypt where other donors provide institutional strengthening support complementing USAID assistance.

Major Contractors and Grantees: USAID's program is implemented through eight major U.S. firms: ABB Susa, Morrison-Knudsen Co., Black & Veatch International, Camp Dresser & McKee, CH2M-Hill, Harza Engineering Co., Metcalf & Eddy Inc. and Chemonics. Subcontracts with other U.S. firms and private-sector Egyptian firms help strengthen services delivery and improve the Egyptian management, design and construction supervision capabilities in the sector.

EGYPT		Approved: June 1996	
STRATEGIC OBJECTIVE 6: Increased Access to Sustainable Water and Wastewater Service			
Indicator: Alexandria wastewater conveyance and primary treatment facilities			
Unit of Measure: In millions: Population served by USAID-funded infrastructure.	Year	Planned	Actual
	1995(B)		2.4
Source: AGOSD	1996	2.4	2.4
Comments: Prior reference year 1993: 2.4 million at phase 1 completion. Population now served by collection and conveyance systems is 2.7 million due to the 1997 commissioning of the Central Zone tunnel and population growth; 2.2 million are currently served by primary treatment.	1997	2.4	2.6
	1998	2.6	2.7
	1999	2.7	
	2000	3.6	
	2001	3.75	
	2002	3.8	
	2003	3.9	
	2004(T)	4.0	
	Result No. 6.1: Improved Sustainability through the Recovery of Full O&M Costs		
Indicator: Alexandria wastewater O&M costs covered by generated revenues			
Unit of Measure: Percent	1995(B)		27
Source: AGOSD, TA contractor	1996		35
Comments: The drop in cost recovery was caused by a 30 % expansion in the force work over the past two years, increased operating expenses and a 24 % drop in revenues between 1997/1998. AGOSD’s failure to bill and collect for septic tank service and the water authority's failure to bill and collect water service tariffs, compounded by AGOSD’s failing to claim its full share of the wastewater surcharge income from the water authority, contributed to less than planned progress.	1997	83	73
	1998	90	56
	1999	100	
	2000	105	
	2001	110	
	2002	90	
	2003	90	
	2004(T)	100	

Indicator: Minor urban centers utility O&M costs covered by generated revenues			
Unit of Measure: Percent	Year	Planned	Actual
Source: NOPWASD, Local Administrations, and TA contractors.	1995(B)		30
	1996	30	30
Comments: Indicator reflects the simple mean of the individual cost recovery percentages of Minia, Beni Suef, Aswan , South Sinai, and Luxor. Excellent cost recovery performance improvements was achieved by all five cities due to implementation of automated billing and improved billing practices.	1997	40	48
	1998	50	68
	1999	65	
	2000	75	
	2001	85	
	2002	90	
	2003	95	
	2004(T)	100	
Result 6.2: Improved Decentralized Utility Management			
Indicator: Utility organizations within minor urban centers delegated appropriate authorities			
Unit of Measure: Cumulative percent progress towards each of the following delegated authorities: internal management of personnel policies, use of performance-based budget, and retention of revenues.	Year	Planned	Actual
	1996(B)		19
	1997		23
Source: NOPWASD, Local Administrations, and TA contractors.	1998	24	23
	1999	27	
Comments: Actual performance for Aswan, Luxor, and South Sinai only.	2000	35	
	2001	45	
	2002	59	
	2003	77	
	2004(T)	100	

SO 7: Reduced Generation of Air Pollution

Summary: The aim of this SO is to achieve a sustainable reduction in the generation of air pollution through averting the emissions of principal pollutants: carbon monoxide, sulfur dioxide, nitrogen dioxide, lead, and particulate matter. This SO contributes directly to the U.S. Mission Performance Plan Goal, “Reduce air pollution by 2001;ensure sustainability of natural resources, particularly in the new Red Sea projects;

increase access to water and waste water services to an additional 2.7 million Egyptians, and further engage the public environmental issues.” Three intermediate results are necessary to achieve this objective: (1) cleaner and more efficient energy use through increasing fuel efficiency, accelerated use of natural gas in place of oil, and cleaner fuels use; (2) reduced industrial pollution through encouraging and enabling industry to comply with applicable pollution regulations; and (3) improved solid waste management through development of a comprehensive and sustainable nationwide municipal solid waste management policy framework, with national level guidelines and local private sector-led implementation. Customers include all Egyptians, particularly those residing in urban areas and close to sources of pollution.

Key Results: Progress did not meet expectations. Nevertheless, vital groundwork has been successfully laid for sustainable, long-term improvements. A nationwide system for accurately measuring air quality, a precursor for successful environmental management, became operational. The shift to unleaded gasoline remains on schedule (85% of gasoline is now unleaded), and interest in the use of compressed natural gas (CNG) continues to grow. Improvement in the mix of fuels, particularly through increasing the use of natural gas for power generation, did not occur as quickly as anticipated. Modest progress has been made in bringing industry into compliance with Law 4, Egypt’s primary environmental protection law, as both industry and government took important actions during the first year of implementation. And lastly, support for improving solid waste management by key decision-makers increased significantly. USAID played a key role in major U.S. public diplomacy efforts that resulted in increased public awareness of environmental problems and continuing momentum for environmental initiatives.

Performance and Prospects:

Performance: A 36-station air quality-monitoring network in Greater Cairo became operational in the past year with USAID support. This network will provide solid data, rather than estimates, on pollutant levels in Egypt’s largest and most densely populated urban area and complements the nationwide network financed by Denmark. Data from the networks will permit longitudinal analysis of trends in pollutant emissions, influencing policies regulating pollutant sources, and should lead to better dissemination of accurate information on air quality.

Steady progress is being made in improving energy efficiency and increasing use of less polluting forms of energy. The Ministry of Petroleum is on schedule for the complete shift to unleaded gasoline, with 85% of gasoline now unleaded. Interest in using compressed natural gas (CNG) as an alternative fuel is also growing. Five CNG-fueled demonstration buses financed by USAID and seven financed by Italy are showcasing this technology and being used to train municipal bus company mechanics and engineers. Positive recent developments include the decree by the Cairo Governor requiring all mini-buses to be CNG-fueled in order to renew licenses and registration, and interest by the Governor of Alexandria in promoting CNG use in that city. The GOE also recently issued a decree requiring that all imported vehicles have catalytic converters.

The number of vehicles converted to CNG and gasoline by two joint venture companies fell slightly short of the target (12,500 versus 15,500) because of inadequate fueling stations to meet demand. This prompted the companies to focus temporarily on opening new stations rather than on maintaining the pace of vehicle conversions. Publicity surrounding the visit of Vice President Gore to a CNG refueling station in Cairo highlighted the advantages of CNG-powered vehicles for fuel efficiency and emission quality.

Cairo's vehicle emission testing (VET) program now has a network design, roles and responsibilities agreed upon, decree drafted to implement Law 4 requiring vehicles to be tested, model stations under construction and a tender document for private sector participation prepared. A pilot program to introduce the concept of tune-ups as a means to increase engine fuel efficiency and to enhance capabilities of Cairo's service stations resulted in nearly 1,000 vehicles being tuned, 77% of which were in compliance with Law 4 emission standards.

Fundamental to achievement of this result is improving the mix of fuels, especially natural gas, which will improve the greenhouse gas efficiency of the economy. Statistics from the GOE's Organization for Energy Planning (OEP) for 1997/98 indicate that although total energy consumption increased by 8.9%, the increase in crude oil use was significantly greater than that of natural gas, with the percentage of natural gas dropping below the target level (37% versus 44%). OEP's statistics show that CO₂ emissions during the past year increased by 10.6%, with the heavier than expected reliance on oil resulting in a slight increase (1.2%) in CO₂ emissions per unit of energy use. Thus, the improvement in this important indicator was slightly less than anticipated (1.41 versus 1.45).

The growth in natural gas consumption has been slow because of a temporary imbalance between reserves, production capability, distribution and the ability of some factories and power plants to use gas.

EEAA has made progress on bringing Egyptian industry into compliance with Law 4. A special EEAA compliance campaign led to 34 Cairo factories eliminating their discharge of waste into the Nile; with USAID assistance, a model of industrial self-compliance in partnership with the government has been initiated in 10th of Ramadan City which will create a city-wide integrated environmental management system; due to increased regulatory pressures from EEAA, 43% of brick factories (excluding Giza governorate) are in or working toward compliance; and EEAA reports that 355 factories have submitted acceptable compliance action plans, and many plants are working to fully implement these plans.

USAID technical assistance to the GOE and lead smelters aims at reducing emissions under the Lead Smelter Action Plan (LSAP). Private sector plant site relocation issues were not resolved as scheduled, delaying the relocation and investment in a new, cleaner facility. As a result, the target emissions reduction of 446 tons was not achieved. The effort to build a new plant on a site in an industrial zone outside Cairo's dense residential

area is now back on track. Progress in reducing lead pollution is mainly due to the inclusion of lead on the agenda of the Gore-Mubarak Partnership's Subcommittee III on Environment and Sustainable Development where USAID takes the lead in defining and articulating the USG's priorities for high-level dialogue with the GOE on environmental issues. Financing the construction of a new, less polluting public sector smelter has not yet been resolved, despite earlier expectations of assistance from the World Bank.

Decision-makers interest in solid waste management (SWM) increased significantly during the past year. The Prime Minister tasked governors with solving solid waste issues in their jurisdictions; the Minister of State for Environmental Affairs has organized a special task force to prepare a national strategy; and local and foreign private sector interest in investing in SWM as a profitable business opportunity is growing. USAID is working closely on a special initiative highlighting private delivery of SWM services with the local government, business community, and NGOs in Alexandria. The lead smelter relocation will contribute to SWM efforts associated with proper disposal of solid waste from that particular site. The EU is working with the GOE to develop a landfill site plan for each governorate.

Prospects: An additional 50 CNG buses financed by USAID should be in operation next year which will further accelerate use of CNG in the transportation sector. A very promising development in accelerating the use of CNG fuel is General Motors Egypt's effort to assemble and market five hundred bifuel CNG small trucks locally in mid-1999. The VET program will become fully operational next year, leading the way for the testing of some 1.3 million vehicles in Cairo. With production from Egypt's gas reserves anticipated to double by next year, and continued progress on constructing transmission pipelines and the gas distribution network, natural gas consumption is expected to increase dramatically at an annual rate of 10% over the next decade.

A new flagship activity, the Egyptian Environmental Policy Program (EEPP) will begin in mid- 1999, with assistance aimed at formulation and implementation of policy, regulatory and institutional reforms.

Possible Adjustments to Plans: The mission will review indicators and targets, to determine how achievable they are (e.g. timeframe for accelerated aversion of lead emissions) and their usefulness in measuring meaningful results in light of the start-up of EEPP and the development the mission's new transition strategy for the environment sector. The indicator tracking the VET program should be corrected to read: Percentage of Cairo vehicles *tested* meeting emission standards. The indicators for tracking industrial compliance with Law 4 regulations must be reviewed and revised to be more compatible with Egyptian Environmental Affairs Agency's database which tracks numbers of compliance action plans received, not firms in compliance. Finally the policy index requested by USAID/W is under development and will be included in the monitoring plan for the new strategy.

Other Donor Programs: Donor interest in Egypt's environmental sector is high. USAID coordinates with the World Bank and the EU on SWM issues, DANIDA on air quality

monitoring, industrial compliance, and the Environmental Protection Fund; UNDP on the National Environmental Action Plan and National Environmental Information Strategy, amongst others. New programs include: Danida's follow-on to its institutional development support to EEAA; and UNDP/Global Environment Fund (GEF)'s new energy efficiency program.

Major Contractors and Grantees: U.S. organizations providing support include Chemonics International and International Resources Group.

EGYPT		Approved: June 1996 (Revised 1/98)		
STRATEGIC OBJECTIVE NO. 7: Reduced Generation Of Air Pollution				
Indicator: Lead				
Unit of Measure: Annual metric tons of emissions averted		Year	Planned	Actual
Source: Cairo Air Improvement Program (CAIP): Environmental Information and Management Program (EIMP) of Egyptian Environmental Affairs Agency (EEAA)		1996 (B)	N.A.	0
		1997	519	519
		1998	1,095	649
Comments: No reductions from smelters, reduced emissions are from use of unleaded gasoline.		1999	1,497	
		2000	1,497	
		2001	1,575	
		2002 (T)	1,594	
Result No. 7.1 Cleaner and more Efficient Energy Use				
Indicator: Number of Cairo buses using CNG				
Unit of Measure: Cumulative number of public municipal buses operating CNG		1996 (B)	N.A.	0
		1997	0	0
Source: CAIP: Cairo Transport Authority, Greater Cairo Bus Co.		1998	7	12
		1999	125	
Comments: Five CAIP-financed CNG buses arrived October 1998. These buses will be used specifically to demonstrate the CNG technology and for training.		2000	275	
		2001	300	
		2002 (T)	400	

Result No. 7.2 Reduced Industrial Pollution			
Indicator: Industries with Law 4 compliance action plans submitted to EEAA			
Unit of Measure: % based on 2,200 largest industrial plants	1997 (B)	N.A.	1
Source: MOEA/EEAA	1998	5	21
Comments: During the initial year of Law 4 implementation 461 industrial facilities submitted Compliance Action Plans. This represents 21% of the 2,200 industrial establishments tracked by EEAA's Industrial Compliance Unit. This indicator will be modified to better fit the data being gathered by EEAA, i.e. use 2,200 as the base rather than 5,000.	1999	11	
	2000	22	
	2001	26	
	2002 (T)	31	

SO 8: Natural Resources Managed for Environmental Sustainability

Summary: This new SO builds on work started under Special Objective D on coral reef preservation and coastal habitat protection. This SO contributes directly to the Mission Performance Plan Goal, EN10: Reduce air pollution by 2001; ensure sustainability of natural resources, particularly in the new Red Sea projects; increase access to water and waste water services to an additional 2.7 million Egyptians, and further engage the public environmental issues. The purpose of the SO is to foster sustainable management of coastal and marine resources by correcting the policy and institutional weaknesses that allowed uncontrolled, non-sustainable tourism growth in the Red Sea region to threaten the natural resource base. Two key results are necessary to achieve the objective: (1) Red Sea marine ecosystems and biodiversity protected; and (2) Red Sea coastal habitats protected. Customers include the Egyptian residents of the Red Sea region and residents of other areas drawn by tourism-related employment and investment opportunities in the region. Domestic and foreign tourists to the region also benefit.

Key Results: Progress is on track. The health of coral reefs has improved in 1998 in the Hurghada and Safaga areas of the Red Sea. The number of new construction starts in the Red Sea coastal area which are in compliance with regulations concerning environmental safeguards has increased. In addition, the Egyptian Environmental Affairs Agency (EEAA) has increased its funding of the operations and maintenance costs of the Red Sea Marine Park.

Performance and Prospects:

Performance: Historical data for the period of 1987 to 1996 indicates that the percentage of hard and soft coral coverage (Coral Reef Index) decreased dramatically as damage from anchoring, diving, and fishing activities, such as dynamiting, increased. For the first time in ten years, this trend appears to be reversing as measures to protect the coral

reefs are implemented. In 1998, surveys at popular dive sites in Hurghada and Safaga showed that 80% of the coral reefs experienced either no further degradation or improved condition as shown by an increase in soft coral regrowth.

The Tourism Development Authority (TDA) and EEAA implemented joint environmental awareness and training courses for Red Sea Tourism Investors and Developers. TDA has issued a new best practices instruction manual and a checklist tailored to Red Sea coastal developers. In 1998 USAID conducted a random check of nine of the 25 new construction starts in the Red Sea coastal area. Of the new development sites surveyed, 55% are in compliance with Egypt's environmental regulations on coastal set backs and protection of fringing reef and mangrove areas. This compares with a compliance rate of only 10% of previously constructed facilities. In early 1998, the EU (Sinai) and USAID (Red Sea) were funding a significant amount of operations and maintenance (O&M) costs for the Sinai and Red Sea Marine Parks. While USAID has not been able to track the source of funding to the marine parks, EEAA has now assumed full responsibility for funding staff salaries, benefits, allowances, and transportation costs for the Sinai and Red Sea Marine Parks. In the Red Sea, EEAA now funds 30% of the O&M costs. This figure is expected to rise dramatically this year as EEAA implements its plan to hire and assign 40 new Park Rangers to the Red Sea Marine Park. In the Sinai, EEAA is currently funding 11% of the O&M costs.

Last year, results were accomplished at two different levels:

- Policy Adoption: As the official regional development strategy, the GOE formally adopted the *Policy Framework for Developing an Environmentally Sustainable Tourism Strategy for the Egyptian Red Sea Coast*, developed under the auspices of the U.S.–Egyptian Partnership for Economic Growth and Development (Gore-Mubarak) Sub-Committee III Working Group,.

- Policy Implementation: With technical assistance provided by USAID, EEAA and TDA began implementing key objectives under this framework, including increasing the staff of the Red Sea Marine Protectorate, opening five Red Sea Protectorate islands previously closed to visitation, and improving public awareness and compliance with Law 4 environmental regulations.

USAID's two-year mooring buoy installation program was completed last year. Mooring buoys are now installed at 67% of the most frequently dived areas in the Red Sea, including five islands recently reopened to diving in the far south. The NGO, HEPCA (Hurghada Environmental Protection and Conservation Association), installed 385 of 400 USAID-financed mooring buoys. The remainder will be used as replacements for moorings, which may become damaged in the future. In addition HEPCA made over 700 inspection trips in FY 98 to monitor and maintain the installed buoys. As a follow-on, several dive operators have purchased 50 new mooring systems for HEPCA to install in early FY 99 in the Northern Islands area of the Red Sea.

The Red Sea Marine Protectorate is defined as the area encompassed by a 0.5 km radius drawn around each of the 22 islands in the Red Sea, an area of 100 km². Of these islands, 12 are currently open to divers, 5 are limited to divers with special permits, and 5 islands near the border with Sudan remain closed by the military to all visitors. In FY 98, EEAA expanded its coverage of the Red Sea Marine Protectorate by opening a new ranger station and expanding the full time ranger staff from 6 to 11. EEAA now operates two stations (Hurghada and Quseir) which allow the rangers to regularly monitor a 59 km² area of the park which includes all of the open access islands (100%) and two of the limited access islands (15%). The rangers also monitor diving, fishing, and coastal construction activities in non-park areas of the Red Sea. The total area patrolled by the rangers is 447 km².

Prospects: EEAA may issue a new decree to expand the park from 100 km² to over 22,200 km². Expansion of the territory to this degree and over a short period of time will have a major impact on park management responsibilities. In anticipation of the Red Sea Marine Protectorate expansion, EEAA has requested additional funding from the Environment Fund for staff, equipment, and facilities construction.

TDA's current management structure hampers its ability to effectively monitor compliance to environmental impact assessment (EIA) and other environmental regulations. TDA's two-person office in the Red Sea focuses its attention on monitoring compliance with construction time limits and design plans, while the Environmental Unit in Cairo has responsibility for monitoring compliance with environmental regulations. Neither unit has a clear responsibility to conduct on-site inspections. In FY 98, only 6 of 59 current sites (10%) were checked by on-site inspections for compliance with environmental regulations and only 6 of 25 new developments submitting EIAs to EEAA received approval (24%) prior to the start of construction. USAID is currently conducting an institutional analysis of TDA in order to target technical assistance to improve inter-departmental coordination and environmental monitoring capacity within the agency.

The Egyptian Environmental Policy Program (EEPP), slated to begin in mid-1999, will be the Mission's programmatic intervention supporting all of the results contained in the framework.

Possible Adjustments to Plans: In the USAID/W review of SO 8 in 1998, the mission was asked to add intermediate level indicators to measure the geographic coverage of the SO, the number of mooring buoys, and diving sites in the Red Sea Marine Park. These indicators have been added to the performance plan and are included in this R4. The policy index requested by USAID/W is still under development. The mission wishes to reflect the work that will be undertaken within the context of our strategy's new environmental SO to be submitted to USAID/W for review in August 1999.

EEAA's protectorate division has received additional funding to cover the O&M costs associated with the marine parks. However, the mission has been unable to determine that the Marine Park fees are the source of this increased budget. As such, the mission is

modifying this SO indicator to read: % of O&M costs of Egypt's Marine Parks funded by the GOE. Park expansion, as indicated above, may also result in the revision of indicator targets for protection of Red Sea biodiversity.

Other Donor Programs: USAID works closely with the EU to replicate the EU-funded Sinai Marine Park system from the Gulf of Aqaba into the Red Sea islands and coastal area.

Major Contractors and Grantees: International Resources Group Inc. provides technical support.

EGYPT		Approved: January 1998	
STRATEGIC OBJECTIVE NO. 8: Natural Resources Managed for Environmental Sustainability			
Indicator: Coral Reef Index			
Unit of Measure: % of sites where Coral Reef Index (ratio of area of hard coral to area of soft coral to area of dead or no coral) does not show degeneration	Year	Planned	Actual
	1997(B)	*	80
Source: Egyptian Environmental Affairs Agency (EEAA) Protectorates Department and USAID Technical Assistance Contract	1998	60	
	1999	70	
Comments: * indicator is calculated by comparison to a baseline index which is unique for each site.	2000	75	
	2001	80	
	2002 (T)	90	
Indicator: New tourism development sites where environmental safeguards are undertaken to eliminate the practice of coastal alterations which threaten fringing reefs and mangroves			
Unit of Measure: % of new developments which comply with the environmental impact assessment (EIA) and environmental regulations related to coast-line preservation.	1997 (B)		5
	1998	10	55
	1999	20	
Source: Tourism Development Authority (TDA) and USAID Technical Assistance Contract	2000	40	
	2001	60	
Comments:	2002 (T)	80	

Indicator: O&M costs funded by GOE			
Unit of Measure: % of O&M requirements	1997 (B)		5
Source: EEAA Protectorates Department; European Union (EU); USAID Technical Assistance Contract.	1998	5	Red Sea 30 Sinai 11 overall 15
Comments: EEAA and EU fund the Sinai marine parks. USAID and EEAA fund the Red Sea marine park. Currently, it is not possible to track the amount of revenues collected from Egypt's marine parks since collection is not conducted by or reported to EEAA. Instead, the % of the annual O&M costs paid by EEAA's fixed budget will be used.	1999	25	
	2000	50	
	2001	75	
	2002 (T)	100	

SpO D: Approaches to Sustainable Tourism Demonstrated

Summary: The purpose of this special objective is to develop and demonstrate models for the management of the natural and cultural resources that are the major tourist attractions in Egypt. Four of the six models have been completed, and activities building upon these natural resource models are reported under the new Strategic Objective 8. The remaining two models are for cultural resources. One of these models involves the restoration and conservation of selected antiquities along the Red Sea coast and near Luxor to serve domestic and international tourism needs. The other model concerns adaptive re-use. The goal of this model is to demonstrate the viability of transforming deteriorating historical monuments into self-sustaining enterprises. This SpO contributes to the U.S. Mission Performance Plan Goal, "Reduce air pollution by 2001; ensure sustainability of natural resources, particularly in the new Red Sea projects; increase access to water and waste water services to an additional 2.7 million Egyptians, and further engage the public on environmental issues." Customers include Egyptians residing in proximity to sites who are affected by and who can benefit from increased visitation by tourists, and those involved with and responsible for resource management and conservation.

Key Results: Progress is on track for closing out activities supporting this special objective by June 30, 1999. For cultural resource management, work is on schedule and nearing successful completion at the two Red Sea governorate monasteries, St. Anthony's and St. Paul's, the Quseir Fort, and the Seti I Tomb in Luxor. All activities are on track for completion by May 1999. Plans for further development of the adaptive reuse model have been cancelled.

Performance: The four activities under the cultural resources model proceeded as planned:

St. Anthony's Monastery: Restoration of the 13th century murals has been completed. Work to upgrade the electrical and lighting systems is well underway. Development of a book of the Monastery Murals and History is well advanced.

St. Paul's Monastery: Restoration of the mill room and refectory with displays of monastery artifacts has been completed. Development of a new guidebook is well advanced.

Quseir Fort: Restoration work on the cistern, central tower, and battlements has been completed. The Supreme Council of Antiquities has agreed to allow many of the artifacts recovered during restoration work to remain on display in the Fort's Visitor Center. Work on the Visitor Center's displays are well advanced. The city of Quseir has generously returned six 18th century cannons for display at the Fort.

Seti I: The survey of existing conditions inside the tomb is well underway. Recommendations for conservation of the paintings and reliefs will be completed by April 1999.

The Government of Egypt and USAID agreed to discontinue further work on **the adaptive re-use model** when the Supreme Council of Antiquities rejected the restoration of the Ibn Katkuda House, located in a historic district of Cairo and circa 1350 AD, in conjunction with the purpose of demonstrating adaptive reuse.

Prospects: Work on the remaining model, cultural resource management, will be completed by June 30, 1999.

Possible Adjustments to Plans: none

Other Donor Programs: none

Major Contractors and Grantees: The major grantee is the American Research Center in Egypt (ARCE).

EGYPT Approved: June 1996			
STRATEGIC OBJECTIVE D: Approaches to Sustainable Tourism Demonstrated			
Indicator: Effective models achieved			
Unit of Measure: Cumulative number of natural and cultural site development plans implemented.	Year	Planned	Actual
	1996	0	0
Source: USAID reports	1997	6	4
Comments: Performance data is collected from: Winrock, International; The American Research Center in Egypt (ARCE) and the Egyptian NGO, HEPCA (Hurghada Environmental Protection and Conservation Association).	1998(T)	5	4
	1999	5	
	2000		
	2001(T)		

SpO E: Improved Human Capacity Development System Linked to Strategic Priority Areas

Summary: The purpose of SpO E is to improve the human capacity of Egyptian partner institutions through (1) the establishment of a strategically linked, centralized training system, and (2) a program for English language testing and training (ELTT).

Key Results: The SpO is on track. Progress toward the first result (strategically linked training plans) was satisfactory although it did not meet the target. Readiness of SO/RP teams to plan training was overly optimistic when the target was set. Performance on the second result (positive partner institution feedback) exceeded expectations.

Performance and Prospects: In FY 1998, USAID approved six training plans for the following RPs:

- SO 1: Agricultural Policy Reform Program for four ministries
 - Agricultural Technology and Utilization Transfer (ATUT)
 - Small and Emerging Businesses
 - Technical Support for Sector Policy Reform (TSSPR)
- SO 6: Egypt Utilities Management
- SpO E: Ministry of International Cooperation

At the end of FY 1998, three more plans were pending approval by USAID.

- SO 1: Growth through Globalization
TSSPR/Commercial Law Development
- SO 7: Cairo Air Improvement Project

In the first quarter of FY 1999, USAID approved three more training plans.

- SO 1: ATUT/Agricultural Genetic Engineering Research Institute
Telecommunications
- SpO A: Increased Use of Egyptian Universities in Applied Research

In FY 1999, a total of 14 training plans are expected to have been approved. This includes the plans already approved in FY 1999, those pending approval, and those currently under development. A number of other plans are under consideration for new RPs.

While awaiting training plan approval, implementation progressed rapidly. In FY 1998, 1,116 individuals from Egyptian partner institutions received training. A majority (74%) of training took place in Egypt and approximately one-third of the participants was female. Over the next three years, the number of participants is anticipated to increase to 11,265, of which approximately 85% will be trained in Egypt.

SpO E has done well in satisfying customers in partner institutions. Of the 46 training programs that were monitored in FY 1998, 42 (91%) were rated by participants as satisfactory or very satisfactory. Likewise, 80% of the programs completely achieved the learning objectives. In addition, 92% reported satisfactory participant application of training to their work and participant implementation of action plans. In terms of training impact, 33% of the programs achieved results beyond expectations, 56% attained expected results and 11% did not achieve expected results.

SpO E is working with all SO teams to achieve results. SpO E has also worked with over 60 different Egyptian partner institutions, of which 70% are governmental and 30% non-governmental.

Possible Adjustment to Plans: Given SpO E's role in supporting the achievement of results in each SO and the decision to obligate SpO E training funds under the SOs, future R4s will report training results within each SO. One approach is to establish specific human capacity results and indicators for each SO. Another approach is to regard training as another of the inputs to help achieve the strategic objective.

Other Donor Programs: Most donors finance training associated with their respective development activities.

Major Contractors and Grantees: Three major contractors include the Institute of International Education, which is implementing the strategic training component, and the American University in Cairo, which is implementing ELTT.

EGYPT		Approved: June 1996	
SPECIAL OBJECTIVE E: Improved Human Capacity Development System Linked to Strategic Priority Areas			
Result No. 1: Strategically Linked Training Plans			
Indicator: Strategically linked plans developed			
Unit of Measure: No. of training plans approved and human capacity indicators linked	Year	Planned	Actual
	1997(B)	0	0
Source: RP Training Plan documents	1998	15	7
Comments: In FY98, 7 training plans were approved by USAID. The target for FY99 will easily be met given that 3 plans were approved in early FY99, 3 are pending USAID approval, and 8 are currently being developed. In addition to implementing training through the planning process, 39% of participants were trained outside the planning process. In all cases, training is linked to USAID/Egypt’s IRs.	1999	11	
	2000	TBD	
	2001(E)	26	
Result No. 2: Positive Partner Institution Feedback			
Indicator: Positive feedback on relevance and delivery of training interventions			
Unit of Measure: % of partner institutions providing feedback	1998 (B)	85	91
Source: DT2 M&E database	1999	90	
Comments: In addition to 91% satisfaction rating, 80% of programs met the learning objectives, 92% were being applied within partner institutions, and 89% achieved the targeted results. For additional statistics on results and success stories, see the DT2 Annual M&E Report.	2000	95	
	2001 (E)	95	

R4 2001

Part 3:

RESOURCE REQUEST

April 1999

USAID/EGYPT
RESULTS REVIEW AND RESOURCE REQUEST
PART III

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PART III. RESOURCE REQUEST

A. Overview

The assistance level for Egypt is expected to drop to \$675 million by FY 01. The pipeline level is expected to continue to drop over the planning period, bringing it in line with agency guidelines. Use of centrally funded mechanisms remains an important source of technical support for the program. With respect to workforce, the USDH level drops sharply in FY 99. This further decrease in levels will seriously undermine the Mission's ability to provide management oversight and accountability during the strategic transition period. FSN and USPSC levels remain at FY 98 levels to accommodate in part the severe cut in USDH. The Mission is requesting higher than targeted operational expense funds for FY 00 and FY 01 to cover extraordinary costs related to security-related office relocations and implementation of the new local staff compensation plan.

B. Program Resource Allocations

The planned assistance levels are \$775 million for FY 99, \$715 million for FY 00 and \$675 million for FY 01 in ESF, reflecting annual reductions from the previously earmarked annual level of \$815 million (see Tables 1-3 in the Annex). The bulk of the funding continues to be allocated to Strategic Objective (SO) 1 for accelerated private sector-led, export-oriented economic growth. This includes infrastructure activities, the CIP and the cash transfer for reform program. The remainder is allocated to other important areas of basic education, democracy, family planning, health, and environment. Program assistance levels could be as low in FY 00 and FY 01 as \$315 million and \$275 million, respectively, if it is decided to maintain both the economic reform cash transfer and the Commodity Import Program (CIP) at \$200 million annually. The reductions, together with the continuing high levels for cash, will adversely affect the achievement of targets under most SOs.

The Mission has conducted a thorough review of activities, budgets and mortgages as a basis for resource allocation decisions. This was required as resources now available were insufficient to cover ongoing program commitments. As a result, the infrastructure activities under SO 1 (mainly telecommunications) and SO 6 (water/wastewater or W/WW) have been trimmed and the previously planned agricultural policy program reduced to include only the TA component. A planned second phase of the rural development reform program has been dropped because of the poorly performing first phase. Reduction scenarios developed in the past relied on the Mission's ability to allocate resources to maximize achievements across the portfolio. However, with the increasing portion allocated for cash transfer and the CIP, other programs (SO 1, economic growth; SO 4, population; SO 5, health, and SO 6, W/WW) have had to absorb greater cuts. The initiation of the large and important environmental policy program (SOs 7 and 8) at the same time has also limited funds.

The ESF for Egypt contributes extensively to Agency and Congressional priorities ("hard" or "soft" earmarks) as indicated by Tables 1-3. However, with declining

assistance levels, it is more difficult to maintain past contribution levels. In FY 99, levels for child survival, environment and population will fall. In FY 00, child survival, micro-enterprise, agriculture, and environment are expected to drop. By FY 01, cuts will likely affect most priorities.

C. Pipeline

The end-of-FY 98 pipeline was \$2.129 billion, down \$120 million from a year ago. Nearly all of the FY 98 obligations (\$826 million) occurred late in the fiscal year, thereby making up a substantial part of the pipeline. The pipeline currently exceeds agency guidelines, but planned expenditures through FY 01 should bring it in line. Faster implementation of infrastructure is expected to contribute to pipeline improvement during FY 99. Of the FY 98 \$2.129 billion pipeline, approximately \$970 million is in more slowly disbursing infrastructure (\$522 million in W/WW and \$448 million in power and telecommunications) results packages. The phasing out of power (last obligation in FY 98) and telecommunications (last obligation in FY 99) will help accelerate pipeline draw down. The pipeline for policy programs is \$331 million, of which the bulk (\$245 million) was obligated at the end FY 98. Normally the CIP disburses steadily but its pipeline of \$348 million (\$250 million in new obligations) is higher than planned because of GOE delays on actions required prior to disbursement. With training plans largely completed, the large training pipeline of \$37 million should be reduced. The remaining \$443 million is in other projects and activities.

The Mission plans on obligating \$855 million in FY 99 (\$775 million in new obligations and \$80 million in FY 98 carryover). Projected expenditures are \$950 million, leaving a pipeline of \$2 billion at the end of FY 99. By the end of FY 00, the pipeline should have dropped to \$1.5 billion, which is about twice the obligation level (\$715 million). The expected pipeline by the end of FY 01 will be approximately \$1.1 billion, less than double the \$675 million obligation level.

The Mission recognizes that pipeline levels relate to implementation of activities, which in turn requires adequate staff. Staff cuts should lag two years behind program cuts, thusly reducing the pipeline.

D. Use of Centrally Funded Mechanisms

Table 4 "Global Field Support" indicates the planned use of global contracts in the amounts of \$65.8 million in FY 99, \$48.8 million in FY 00 and \$29.8 million in FY 01, using funds obligated in bilateral agreements with the GOE. Global contracts save Mission effort and are important in accelerating implementation, although are generally more costly.

E. Workforce

Over the FY 96 - FY 98 period, the USDH workforce dropped from 88 to 74. The Mission has been asked to take an even sharper cut in FY 99 – i.e., down to 66. The

rapid drop in USDHs is slowing implementation and achievement of strategic objectives. This slowdown will be intensified with the severe cut in FY 99. A stable level of USDHs through FY 01 is necessary to initiate the transition in the U.S.-Egyptian bilateral assistance relationship from one of aid to trade and investment and reduce the pipeline. New strategic priorities point to the need to phase out the less staff-intensive infrastructure and continue with the more staff-intensive technical assistance necessary for building the sustainable institutions for Egypt's successful transition to a globally competitive economy. The U.S.-Egyptian Partnership for Economic Growth and Development will continue to demand considerable USDH and other staff resources. Experienced USDHs are needed to provide sufficient management oversight of continuing high levels of new assistance and the existing pipeline. The transition will require USDH competence in continuing important policy dialogue, developing new assistance mechanisms, refocusing activities for greater impact, and negotiating the phase out or curtailment of less successful activities. In fact, the Mission believes the overall demand for USDH staff will be higher than normal until the new strategy is designed and well into implementation. Regional responsibilities in program, legal and contracting services to support Yemen and Oman plus accounting support to Rome, Tunis and Paris also add to the Mission's workload. Inquiries of financial management support have also been received from Morocco and Eritrea.

Mission reorganization and improved teamwork over the past several years have eliminated staff redundancies and cushioned the effects of a greatly reduced USDH staff. However, additional staff efficiencies from reengineering are expected to be minimal. The Mission has also developed new approaches to maximize staff use (e.g., using an Egyptian organization to manage the small and micro-enterprise loan program and more technical assistance to monitor results and performance on policy benchmarks). Efforts are underway to reduce and/or consolidate contracts and management units. But these measures do not totally compensate for an accelerating decline in USDHs. The USPSC level is expected to remain at 22 (of which seven are OE funded). Continuing flexibility to hire program-funded USPSCs will be important to minimize the impact of USDH cuts on program achievements. In addition, staffing plans include one IDI and one TAAC. Adequate OE resources will also be needed for financing these staff levels.

The Egyptian staff level is expected to remain stable at 281. However, some of the most experienced staff are now finding new opportunities with better pay in the growing private sector. Experienced FSNs currently have management responsibilities for approximately 25% of the ongoing activities, and the Mission is actively developing Egyptian staff to accept responsibilities to replace the vacated USDH slots and recruiting experienced new Egyptian employees. But more time is needed for the transition.

F. Operating Expense (OE)

The Mission requests higher than targeted OE levels for FY 00 and FY 01 for necessary costs that cannot be delayed. Without additional OE, the Mission would have to reduce OE-funded staff, which, as discussed above, will jeopardize its ability to provide sufficient expertise, management oversight and accountability during the transition phase.

The Mission urges USAID/W to approve its request, particularly since the funds come from Egyptian-owned local currency Trust Funds, rather than scarce appropriated dollars. See budget details below:

OPERATING EXPENSE BUDGET (\$000)

	FY 99		FY 00		FY 01
	<u>Target</u>	<u>Target</u>	<u>Request</u>	<u>Target</u>	<u>Request</u>
OE costs	15,960.9	15,960.9	19,346.7	15,960.9	17,049.1
ICASS	1,089.1	1,093.5	1,093.5	1,170.0	1,170.0
Sub-total	17,050.0	17,054.4	20,440.2	17,130.9	18,219.1
Base Level	17,050.0	17,054.4		17,130.9	
IOB Costs	5,000.0	1,900.0	1,900.0	0	0
NOB Costs	6,400.0	5,000.0	5,000.0	667.4	667.4
Total	28,450.0	23,954.4	27,340.2	17,798.3	18,886.5

USAID has stayed within OE costs of \$15.960.9 million in FY 99 because of the supplement of \$5 million provided for the unusual two security-related moves: the abrupt move in August 1998 from Cairo Center to multiple work sites throughout Cairo and the second to the interim office building (IOB) in April 1999. The \$5 million supplement includes \$1.9 million for the FY 99 rent for the IOB. The Mission has planned for another \$1.9 million for rent of the IOB in FY 00. In late FY 00, the Mission will move to the new office building (NOB), again with extraordinarily high costs. The FY 00 request exceeds the target by \$3.39 million, reflecting the additional costs for the multiple IOB and NOB sites plus the FSN compensation plan. The FY 01 request exceeds the target by \$1.1 million, representing the costs for telecommunications and electronic equipment O&M, the FSN compensation plan, and new equipment for the NOB. The estimated cost for the latter (e.g., scanners, printers, data show equipment, etc.) is \$353,600.

FSN payroll and guard service costs, which are tied to the local compensation plan, are expected to rise by 10% annually in FY 00 and FY 01 because of step increases and promotions. FSN compensation plan implementation will most probably increase future ICASS costs. Other local currency-denominated costs are expected to rise by 7% annually. Combined, these result in an inflationary increase in local currency costs of more than 7%.

Trust fund projections contain a mix of dollar and local currency expenses since the Mission continues to fund large amounts of dollar expenses through the trust fund (by selling Egyptian pounds (LE) to the U.S. Treasury in exchange for dollars). A principal assumption underlying the budget projections is that the value of the LE will remain stable, with no variation in exchange rate. The exchange rate has been stable over the past

five years, but recent economic problems affecting foreign exchange reserves indicates a possible future devaluation.

ICASS costs for USAID increased 3.5% in FY 99. The FY 99 costs include \$78,072 for USAID's share of Embassy office space occupied during the security-move and transition. This cost should be eliminated once the move to the IOB is completed. ICASS costs are not adjusted for the FY 00 and FY 01 request levels since the Mission does not determine the make-up of these costs. The targeted levels are a projected portion of the target OE costs.

In late FY 98, the Mission implemented a memorandum of understanding to act as a service provider to another agency in limited areas under the supervision of a private contractor. It is anticipated that this service agreement will continue through FY 99 and beyond. This arrangement has not required an increase in Mission staff.

The budget also includes the construction cost for the NOB by year. Total cost approximates \$19.4 million, which is funded from trust funds.

The budget includes \$75,000 in travel costs associated with current backstopping responsibilities for program support for a number of regional posts. The Mission has accounting responsibilities for Oman and Yemen in addition to providing accounting support to Rome, Tunis and Paris. These costs must be absorbed within the dollar-appropriated funding since the trust fund should fund only Egyptian activities.

TABLE 1
FY 1999 Budget Request by Program/Country

29-Apr-99

Program/Country: EGYPT
Approp Acct: ESF
Scenario

08:22 AM

S.O. # , Title		FY 1999 Request														Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 99
	Bilateral/ Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G			
SO 1:Accelerated Private Sector Led, Export Oriented Economic Growth																	
	Bilateral	619,053	15,000	106,000	458,350	0	29,553	0	0	0	0	0	0	10,150	696,982	1,296,123	
	Field Spt	0															
		619,053	15,000	106,000	458,350	0	29,553	0	0	0	0	0	0	10,150	696,982	1,296,123	
SO 2:Increased Participation of Girls in Quality Basic Education																	
	Bilateral	12,373	0	0	0	10,000	2,373	0	0	0	0	0	0	0	8,290	26,939	
	Field Spt	0															
		12,373	0	0	0	10,000	2,373	0	0	0	0	0	0	0	8,290	26,939	
SO 3:Increased Citizen Participation in Public Decision Making																	
	Bilateral	2,098	0	0	0	0	2,098	0	0	0	0	0	0	0	9,659	18,489	
	Field Spt	0															
		2,098	0	0	0	0	2,098	0	0	0	0	0	0	0	9,659	18,489	
SO 4:Reduced Fertility																	
	Bilateral	19,194	0	0	0	0	1,994	14,000	3,200	0	0	0	0	0	24,181	19,614	
	Field Spt	0															
		19,194	0	0	0	0	1,994	14,000	3,200	0	0	0	0	0	24,181	19,614	
SO 5:Sustainable Improvements in the Health of Women and Children																	
	Bilateral	28,936	0	0	0	0	3,636	0	8,800	6,460	340	9,700	0	0	38,210	75,064	
	Field Spt	0															
		28,936	0	0	0	0	3,636	0	8,800	6,460	340	9,700	0	0	38,210	75,064	
SO 6:Increased Access to Sustainable Water and Wastewater Services																	
	Bilateral	75,111	0	0	0	0	911	0	3,710	0	0	3,710	66,780	0	118,912	478,184	
	Field Spt	0															
		75,111	0	0	0	0	911	0	3,710	0	0	3,710	66,780	0	118,912	478,184	
SO 7:Reduced Generation of Air Pollution																	
	Bilateral	10,804		0	0	0	804	0	0	0	0	0	10,000	0	33,296	56,056	
	Field Spt	0															
		10,804	0	0	0	0	804	0	0	0	0	0	10,000	0	33,296	56,056	
SO 8:Natural Resources Managed for Environmental Sustainability																	
	Bilateral	1,631	0	0	0	0	1,631	0	0	0	0	0	0	0	677	15,954	
	Field Spt	0															
		1,631	0	0	0	0	1,631	0	0	0	0	0	0	0	677	15,954	

TABLE 1 (Cont.)
FY 1999 Budget Request by Program/Country

Program/Country: EGYPT
 Approp Acct: ESF
 Scenario

S.O. # , Title		FY 1999 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 99
	Bilateral/Field Spt	Total	Micro-Enterprise	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G		
Sp.O. A:Increased Use of Egyptian Universities in Quality,Demand-Driven Applied Research																
	Bilateral	0													5,655	7,183
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	5,655	7,183
Sp.O.B:Increased Use of Information Services By the Legislature in Decision Making																
	Bilateral	0													3,658	1,861
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	3,658	1,861
Sp.O.C:Improved Civil Legal System																
	Bilateral	5,800	0	0	0	0	0	0	0	0	0	0	0	5,800	5,750	7,181
	Field Spt	0														
		5,800	0	0	0	0	0	0	0	0	0	0	0	5,800	5,750	7,181
Sp.O.D:Approaches to Sustainable Tourism Demonstrated																
	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp.O.E:Improved Human Capacity Development System Linked to Strategic Priority Areas																
	Bilateral	0													19,265	11,626
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	19,265	11,626
Total Bilateral		775,000	15,000	106,000	458,350	10,000	43,000	14,000	15,710	6,460	340	13,410	76,780	15,950	964,535	2,014,274
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		775,000	15,000	106,000	458,350	10,000	43,000	14,000	15,710	6,460	340	13,410	76,780	15,950	964,535	2,014,274

FY 99 Request Agency Goal Totals	
Econ Growth	473,350
Democracy	15,950
HCD	53,000
PHN	49,920
Environment	76,780
Program ICASS	177
GCC (from all Goals)	4,000

FY 99 Account Distribution (DA only)	
Dev. Assist Program	0
Dev. Assist ICASS	
Dev. Assist Total:	0
CSD Program	0
CSD ICASS	
CSD Total:	0

Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

TABLE 2
FY 2000 Budget Request by Program/Country

Program/Country: EGYPT
Approp Acct: ESF
Scenario

S.O. # , Title		FY 2000 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 00
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G		
SO 1:Accelerated Private Sector Led, Export Oriented Economic Growth															Year of Final Obligation:2003	
	Bilateral	494,326	0	43,050	420,025	0	21,101	0	0	0	0	0	0	10,150	838,462	951,987
	Field Spt	0														
		494,326	0	43,050	420,025	0	21,101	0	0	0	0	0	0	10,150	838,462	951,987
SO 2:Increased Participation of Girls in Quality Basic Education															Year of Final Obligation:2002	
	Bilateral	5,442	0	0	0	4,000	1,442	0	0	0	0	0	0	0	21,455	10,926
	Field Spt	0														
		5,442	0	0	0	4,000	1,442	0	0	0	0	0	0	0	21,455	10,926
SO 3:Increased Citizen Participation in Public Decision Making															Year of Final Obligation:2003	
	Bilateral	8,775	0	0	0	0	1,275	0	0	0	0	0	0	7,500	6,217	21,047
	Field Spt	0														
		8,775	0	0	0	0	1,275	0	0	0	0	0	0	7,500	6,217	21,047
SO 4:Reduced Fertility															Year of Final Obligation:2001	
	Bilateral	24,212	0	0	0	0	1,212	14,000	9,000	0	0	0	0	0	20,895	22,931
	Field Spt	0														
		24,212	0	0	0	0	1,212	14,000	9,000	0	0	0	0	0	20,895	22,931
SO 5:Sustainable Improvements in the Health of Women and Children															Year of Final Obligation:2000	
	Bilateral	28,210	0	0	0	0	2,210	0	14,850	1,900	100	9,150	0	0	42,490	60,784
	Field Spt	0														
		28,210	0	0	0	0	2,210	0	14,850	1,900	100	9,150	0	0	42,490	60,784
SO 6:Increased Access to Sustainable Water and Wastewater Services															Year of Final Obligation:2001	
	Bilateral	92,554	0	0	0	0	554	0	4,600	0	0	4,600	82,800	0	218,920	351,818
	Field Spt	0														
		92,554	0	0	0	0	554	0	4,600	0	0	4,600	82,800	0	218,920	351,818
SO 7:Reduced Generation of Air Pollution															Year of Final Obligation:2001	
	Bilateral	44,489	0	0	0	0	489	0	0	0	0	0	44,000	0	63,121	37,424
	Field Spt	0														
		44,489	0	0	0	0	489	0	0	0	0	0	44,000	0	63,121	37,424
SO 8:Natural Resources Managed for Environmental Sustainability															Year of Final Obligation:2001	
	Bilateral	16,992	0	0	0	0	992	0	0	0	0	0	16,000	0	19,590	13,356
	Field Spt	0														
		16,992	0	0	0	0	992	0	0	0	0	0	16,000	0	19,590	13,356

TABLE 2 (Cont.)
FY 2000 Budget Request by Program/Country

Program/Country: EGYPT
 Approp Acct: ESF
 Scenario

S.O. # , Title		FY 2000 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 00
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G		
Sp.O. A: Increased Use of Egyptian Universities in Quality, Demand-Driven Applied Research															Year of Final Obligation: 1998	
	Bilateral	0													5,343	1,840
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	5,343	1,840
Sp.O.B: Increased Use of Information Services By the Legislature in Decision Making															Year of Final Obligation: 1997	
	Bilateral	0													1,329	532
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	1,329	532
Sp.O.C: Improved Civil Legal System															Year of Final Obligation: 1999	
	Bilateral	0													5,800	1,381
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	5,800	1,381
Sp.O.D: Approaches to Sustainable Tourism Demonstrated															Year of Final Obligation: 1999	
	Bilateral	0													0	0
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp.O.E: Improved Human Capacity Development System Linked to Strategic Priority Areas															Year of Final Obligation: 1996	
	Bilateral	0													11,626	0
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	11,626	0
Total Bilateral		715,000	0	43,050	420,025	4,000	29,275	14,000	28,450	1,900	100	13,750	142,800	17,650	1,255,248	1,474,026
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		715,000	0	43,050	420,025	4,000	29,275	14,000	28,450	1,900	100	13,750	142,800	17,650	1,255,248	1,474,026

FY 00 Request Agency Goal Totals	
Econ Growth	420,025
Democracy	17,650
HCD	33,275
PHN	58,200
Environment	142,800
Program ICASS	189
GCC (from all Goals)	17,600

FY 00 Account Distribution (DA only)	
Dev. Assist Program	0
Dev. Assist ICASS	
Dev. Assist Total:	0
CSD Program	0
CSD ICASS	
CSD Total:	0

Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

TABLE 3
FY 2001 Budget Request by Program/Country

29-Apr-99

Program/Country: EGYPT
Approp Acct: ESF
Scenario

08:22 AM

S.O. # , Title		FY 2001 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 01	Future Cost (POST-2001)
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G			
SO 1: Accelerated Private Sector Led, Export Oriented Economic Growth															Year of Final Obligation: 2003		
	Bilateral	524,589	15,000	38,450	437,706	0	23,333	0	0	0	0	0	0	10,100	759,090	717,486	142,534
	Field Spt	0															
		524,589	15,000	38,450	437,706	0	23,333	0	0	0	0	0	0	10,100	759,090	717,486	142,534
SO 2: Increased Participation of Girls in Quality Basic Education															Year of Final Obligation: 2002		
	Bilateral	1,688	0	0	0	0	1,688	0	0	0	0	0	0	0	10,054	2,560	11,000
	Field Spt	0															
		1,688	0	0	0	0	1,688	0	0	0	0	0	0	0	10,054	2,560	11,000
SO 3: Increased Citizen Participation in Public Decision Making															Year of Final Obligation: 2003		
	Bilateral	8,993	0	0	0	0	1,493	0	0	0	0	0	0	7,500	7,661	22,379	10,000
	Field Spt	0															
		8,993	0	0	0	0	1,493	0	0	0	0	0	0	7,500	7,661	22,379	10,000
SO 4: Reduced Fertility															Year of Final Obligation: 2001		
	Bilateral	22,462	0	0	0	0	1,418	14,000	7,044	0	0	0	0	0	31,578	13,815	0
	Field Spt	0															
		22,462	0	0	0	0	1,418	14,000	7,044	0	0	0	0	0	31,578	13,815	0
SO 5: Sustainable Improvements in the Health of Women and Children															Year of Final Obligation: 2000		
	Bilateral	2,587	0	0	0	0	2,587	0	0	0	0	0	0	0	43,034	20,337	0
	Field Spt	0															
		2,587	0	0	0	0	2,587	0	0	0	0	0	0	0	43,034	20,337	0
SO 6: Increased Access to Sustainable Water and Wastewater Services															Year of Final Obligation: 2001		
	Bilateral	57,948	0	0	0	0	0	648	2,865	0	0	2,865	51,570	0	172,679	237,087	0
	Field Spt	0															
		57,948	0	0	0	0	0	648	2,865	0	0	2,865	51,570	0	172,679	237,087	0
SO 7: Reduced Generation of Air Pollution															Year of Final Obligation: 2001		
	Bilateral	42,572	0	0	0	0	572	0	0	0	0	0	0	42,000	53,321	52,685	0
	Field Spt	0															
		42,572	0	0	0	0	572	0	0	0	0	0	0	42,000	53,321	52,685	0
SO 8: Natural Resources Managed for Environmental Sustainability															Year of Final Obligation: 2001		
	Bilateral	14,161	0	0	0	0	1,161	0	0	0	0	0	0	13,000	13,525	12,233	0
	Field Spt	0															
		14,161	0	0	0	0	1,161	0	0	0	0	0	0	13,000	13,525	12,233	0

TABLE 3 (Cont.)
FY 2001 Budget Request by Program/Country

29-Apr-99

Program/Country: EGYPT
 Approp Acct: ESF
 Scenario

08:22 AM

S.O. # , Title		FY 2001 Request														Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 01	Future Cost (POST-2001)
	Bilateral/ Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G				
Sp.O. A:Increased Use of Egyptian Universities in Quality,Demand-Driven Applied Research																Year of Final Obligation:1998		
	Bilateral	0													1,840	0	0	
	Field Spt	0													0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	1,840	0	0	
Sp.O.B:Increased Use of Information Services By the Legislature in Decision Making																Year of Final Obligation:1997		
	Bilateral	0													532	0	0	
	Field Spt	0													0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	532	0	0	
Sp.O.C:Improved Civil Legal System																Year of Final Obligation:1999		
	Bilateral	0													1,381	0	0	
	Field Spt	0													0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	1,381	0	0	
Sp.O.D:Approaches to Sustainable Tourism Demonstrated																Year of Final Obligation:1999		
	Bilateral	0													0	0	0	
	Field Spt	0													0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sp.O.E:Improved Human Capacity Development System Linked to Strategic Priority Areas																Year of Final Obligation:1996		
	Bilateral	0													0	0	0	
	Field Spt	0													0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Bilateral		675,000	15,000	38,450	437,706	0	32,252	14,648	9,909	0	0	2,865	51,570	72,600	1,094,695	1,078,582	163,534	
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL PROGRAM		675,000	15,000	38,450	437,706	0	32,252	14,648	9,909	0	0	2,865	51,570	72,600	1,094,695	1,078,582	163,534	

FY 01 Request Agency Goal Totals	
Econ Growth	452,706
Democracy	72,600
HCD	32,252
PHN	27,422
Environment	51,570
Program ICASS	202
GCC (from all Goals)	16,800

FY 01 Account Distribution (DA only)	
Dev. Assist Program	0
Dev. Assist ICASS	
Dev. Assist Total:	0
CSD Program	0
CSD ICASS	
CSD Total:	0

Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

TABLE 4
GLOBAL FIELD SUPPORT

Mission Strategic Obj.	Activity Description	Global Project NO	Global Project/Activity Name (INCLUDE SUB-AGREEMENT IF Appropriate)	Mission Priority	Duration of Activity	Estimated Funding (\$000)					
						Fiscal Year 1999		Fiscal Year 2000		Fiscal Year 2001	
						Obligated By		Obligated By		Obligated By	
						Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
<u>S.O.1 Accelerated Private Sector-Led, Export-Oriented Economic Growth</u>											
	Energy Sector Assessment	TBD	TBD	Low	1 Year	0	0	200	0	0	0
	President's Council Support	TBD	TBD	High	2 Years	2,000	0	2,000	0	0	0
	Partnership for Competitiveness	936-4212	SEGIR Privatization	High	4 Years	8,000	0	11,000	0	11,000	0
	Privatization Support II	936-4212	SEGIR Privatization	High	9 months	1,000	0	0	0	0	0
	Capital Markets Financial Intermediate	940-0025	SEGIR Financial Services	High	2 months	160	0	0	0	0	0
	Water Policy Analysis (APRP .TA)	TBD	Environment. Policy Instit. Strengthening	High	3 Years	3,000	0	3,000	0	2,000	0
	Water Communications Unit (APRP.TA)	TBD	Green Com. Kurai Agricultural incomes with Sustainable	High	2.5 Years	1,300	0	1,300	0	0	0
	APRP Mid Term Assessment	TBD	Env. Program(RAISE)	Medium	2 months	250	0	0	0	0	0
	Partnership in Economic Reform (PER),Corporate Tax Activity	TBD	SEGIR GBII	High	5 Years	5,000	0	5,500	0	8,500	0
	Partnership in Economic Reform (PER)	TBD	SEGIR	High	3 Years	5,000	0	0	0	0	0
	Partnership in Economic Reform (PER),SASA Egyptian Insurance Supervisory Authority	TBD	SEGIR LIR	High	2 Years	2,000	0	0	0	0	0
	Partnership in Economic Reform (PER),SASA Child Labor	TBD	TBD	High	2 Years	2,000	0	0	0	0	0
	TOTAL					29,710	0	23,000	0	21,500	0
<u>S.O. 2 Increased Participation of Girls in Quality Basic Education</u>											
	Learnlink	936-0025	Secretariat Support for the Partnership SCIV	High	4 Years	3,000	0	2,000	0	0	0
	TOTAL					3,000	0	2,000	0	0	0
<u>S.O. 3 Increased Citizen Participation in Public Decision Making</u>											
						0	0	0	0	0	0
	TOTAL					0	0	0	0	0	0
<u>S.O. 4 Reduced Fertility</u>											
	New Policy Project	936-3078	The POLICY Project	High	3 Years	650	0	1,500	0	520	0
	FP Log. Management	936-3038	Center for Disease Control & Prevention	High	3 Years	250	0	550	0	0	0
	OPS Research in ASIA/NE	936-3030	Strategy for Improving Service Delivery/OR	High	3 Years	513	0	0	0	0	0
	Demographic and Health Survey-Secondary Analysis	936-3023	Demographic and Health Surveys	High	3 Years	737	0	263	0	0	0
	Contraceptive Requirements	936-3057	Central Contraceptive Procurement	High	3 Years	9,500	0	5,500	0	0	0
	TOTAL					11,650	0	7,813	0	520	0
<u>S.O. 5 Sustainable Improvements in the Health of Women and Children</u>											
	Technical Support for HPSP	936-5974.13	Partnership for Health Reform	High	5 Years	3,000	0	3,500	0	0	0
	T A for Schisto Vaccine Development	936-5968	Technologies for Child Health (HealthTech)	High	4 Years	1,000	0	500	0	0	0
	TOTAL					4,000	0	4,000	0	0	0
<u>S.O. 6 Increased Access to Sustainable Water and Wastewater Service</u>											
	Final Evaluation of Canal Cities Construction	TBD	TBD	Medium	2 months	0	0	50	0	0	0
	Evaluation of Secondary Cities Development	TBD	TBD	Medium	2 months	150	0	0	0	0	0

TABLE 4
GLOBAL FIELD SUPPORT

Mission Strategic Obj.	Activity Description	Global Project NO	Global Project/Activity Name (INCLUDE SUB-AGREEMENT IF Appropriate)	Mission Priority	Duration of Activity	Estimated Funding (\$000)					
						Fiscal Year 1999		Fiscal Year 2000		Fiscal Year 2001	
						Obligated By		Obligated By		Obligated By	
						Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
	Public - Private Partnerships	TBD	TBD	High	2 Years	3,000	0	0	0	0	0
	FORWARD- Water resource resolution	TBD	Fostering Resolution of Water Res. Disbutes	Medium	TBD	0	0	0	0	0	0
	Cairo Sewerage Final Evaluation	TBD	TBD	Medium	2 months	50	0	0	0	0	0
	TOTAL					3,200	0	50	0	0	0
S.O.7 Reduced Generation of Air Pollution											
	T.A. for EEPP Implementation	TBD	Environmental Policy & Institutional Strengthening	High	4 Years	4,000	0	1,000	0	1,000	0
	T.A. for Monitoring and Evaluation System Implementation	TBD	TBD	High	4 Years	1,500	0	1,000	0	500	0
	T.A. for EEPP Implementation	TBD	Energy and Environment IQC	High	2 Years	1,000	0	1,000	0	500	0
	T.A. for EEPP Implementation	TBD	Energy and Environment IQC	High	2 Years	1,500	0	2,000		500	0
	T.A. for EEPP Implementation	TBD	Env. Education & Communication Project	High	3 Years	1,500	0	2,500	0	2,500	0
	TOTAL					9,500	0	7,500	0	5,000	0
S.O.8 Natural Resources Managed for Environmental Sustainability											
	T.A. for EEPP Implementation	TBD	Envionrmental Policy & Institutional Strengthening	High	4 Years	3,000	0	3,000	0	2,000	0
	T.A. for EEPP Implementation	TBD	Energy & Environment IQC	High	4 Years	1,500	0	1,500	0	800	0
	TOTAL					4,500	0	4,500	0	2,800	0
Sp.O. A Increased Use of Egyptian Universities in Quality, Demand-Driven Applied Research											
						0	0	0	0	0	0
	TOTAL					0	0	0	0	0	0
Sp.O. B Increased Use of Information Services by the Legislature in Decision Making											
	TOTAL					0	0	0	0	0	0
Sp.O. C Improved Civil Legal System											
	Evaluation of AOJS	936-5468	General Rule of Law	Medium	2 months	250	0	0	0	0	0
	TOTAL					250	0	0	0	0	0
Sp. O. D Approaches to Sustainable Tourism Demonstrated											
	TOTAL					0	0	0	0	0	0
Sp.O. E Improved Human Capacity Development System Linked to Strategic Priority Areas											
	TOTAL					0	0	0	0	0	0
	OPERATING UNIT TOTAL					65,810	0	48,863	0	29,820	0

Workforce Tables
TABLE 5(A)

Org_USAID/CAIRO End of year On-Board														Total							Total	Total
FY 1999 Estimate	SO 1	SO 2	SO 3	SO 4	SO 5	SO 6	SO 7	SO 8	SpOA	SpOB	SpOC	SpOD	SpOE	SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
OE Funded: 1/																						
U.S. Direct Hire	24.5	3.5	2.5	5.0	6.5	10.0	6.0	1.5	0.5	0.5	0.5	0.5	1.5	63.0	3.0	1.0	2.0	1.0	1.0	3.0	11.0	74.0
Other U.S. Citizens														0.0			5.0			2.0	7.0	7.0
FSN/TCN Direct Hire	19.0	2.0	0.0	3.0	2.0	3.0	1.5	1.5	0.5	0.0	0.0	1.0	2.0	35.5	0.5	5.0	11.0	1.0		3.0	20.5	56.0
Other FSN/TCN	47.0	6.5	8.0	8.0	9.0	14.0	5.5	2.5	2.5	4.0	1.0	1.0	4.0	113.0	1.0	6.0	73.0	1.0	1.0	8.0	90.0	203.0
Subtotal	90.5	12.0	10.5	16.0	17.5	27.0	13.0	5.5	3.5	4.5	1.5	2.5	7.5	211.5	4.5	12.0	91.0	3.0	2.0	16.0	128.5	340.0
Program Funded 1/																						
U.S. Citizens	5.0	1.0	1.0	1.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	1.0	1.0	0.0	0.0	0.0	1.0	3.0	15.0
FSNs/TCNs	5.0	0.0	0.0	1.0	3.0	5.0	1.0	0.0	0.0	0.0	2.0	0.0	0.0	17.0	0.0	5.0	0.0	0.0	0.0	0.0	5.0	22.0
Subtotal	10.0	1.0	1.0	2.0	6.0	5.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	29.0	1.0	6.0	0.0	0.0	0.0	1.0	8.0	37.0
Total Direct Workforce	100.5	13.0	11.5	18.0	23.5	32.0	15.0	5.5	3.5	4.5	3.5	2.5	7.5	240.5	5.5	18.0	91.0	3.0	2.0	17.0	136.5	377.0
TAACS	1.0													1.0							0.0	1.0
Fellows														0.0							0.0	0.0
IDIs														0.0	1.0						1.0	1.0
Subtotal	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	2.0
TOTAL WORKFORCE	100.5	14.0	11.5	18.0	23.5	32.0	15.0	5.5	3.5	4.5	3.5	2.5	7.5	241.5	5.5	18.0	92.0	3.0	2.0	17.0	137.5	379.0

1/ Excludes TAACS, Fellows, and IDIs

Workforce Tables
TABLE 5(B)

Org_USAID/CAIRO End of year On-Board	SO 1	SO 2	SO 3	SO 4	SO 5	SO 6	SO 7	SO 8	SpOA	SpOB	SpOC	SpOD	SpOE	Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2000 Target																						
OE Funded: 1/																						
U.S. Direct Hire	22.5	2.5	2.5	5.0	5.5	8.5	4.5	1.5	0.5	0.5	0.5	0.5	1.5	56.0	3.0	1.0	2.0	1.0	1.0	2.0	10.0	66.0
Other U.S. Citizens														0.0	0.0	0.0	5.0	0.0	0.0	2.0	7.0	7.0
FSN/TCN Direct Hire	19.0	2.0	0.0	3.0	2.0	3.0	1.5	1.5	0.5	0.0	0.0	1.0	2.0	35.5	0.5	5.0	11.0	1.0	0.0	3.0	20.5	56.0
Other FSN/TCN	47.0	6.5	8.0	8.0	9.0	14.0	5.5	2.5	2.5	4.0	1.0	1.0	4.0	113.0	1.0	6.0	73.0	1.0	1.0	8.0	90.0	203.0
Subtotal	88.5	11.0	10.5	16.0	16.5	25.5	11.5	5.5	3.5	4.5	1.5	2.5	7.5	204.5	4.5	12.0	91.0	3.0	2.0	15.0	127.5	332.0
Program Funded 1/																						
U.S. Citizens	5.0	1.0	1.0	1.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	1.0	1.0	0.0	0.0	0.0	1.0	3.0	15.0
FSNs/TCNs	5.0	0.0	0.0	1.0	3.0	5.0	1.0	0.0	0.0	0.0	2.0	0.0	0.0	17.0	0.0	5.0	0.0	0.0	0.0	0.0	5.0	22.0
Subtotal	10.0	1.0	1.0	2.0	6.0	5.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	29.0	1.0	6.0	0.0	0.0	0.0	1.0	8.0	37.0
Total Direct Workforce	98.5	12.0	11.5	18.0	22.5	30.5	13.5	5.5	3.5	4.5	3.5	2.5	7.5	233.5	5.5	18.0	91.0	3.0	2.0	16.0	135.5	369.0
TAACS		1.0												1.0							0.0	1.0
Fellows														0.0							0.0	0.0
IDIs														0.0			1.0				1.0	1.0
Subtotal	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	2.0
TOTAL WORKFORCE	98.5	13.0	11.5	18.0	22.5	30.5	13.5	5.5	3.5	4.5	3.5	2.5	7.5	234.5	5.5	18.0	92.0	3.0	2.0	16.0	136.5	371.0

FY 2000 Request	SO 1	SO 2	SO 3	SO 4	SO 5	SO 6	SO 7	SO 8	SpOA	SpOB	SpOC	SpOD	SpOE	Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
OE Funded: 1/																						
U.S. Direct Hire	22.5	2.5	2.5	5.0	5.5	8.5	4.5	1.5	0.5	0.5	0.5	0.5	1.5	56.0	3.0	1.0	2.0	1.0	1.0	2.0	10.0	66.0
Other U.S. Citizens														0.0	0.0	0.0	5.0	0.0	0.0	2.0	7.0	7.0
FSN/TCN Direct Hire	19.0	2.0	0.0	3.0	2.0	3.0	1.5	1.5	0.5	0.0	0.0	1.0	2.0	35.5	0.5	5.0	11.0	1.0	0.0	3.0	20.5	56.0
Other FSN/TCN	47.0	6.5	8.0	8.0	9.0	14.0	5.5	2.5	2.5	4.0	1.0	1.0	4.0	113.0	1.0	6.0	73.0	1.0	1.0	8.0	90.0	203.0
Subtotal	88.5	11.0	10.5	16.0	16.5	25.5	11.5	5.5	3.5	4.5	1.5	2.5	7.5	204.5	4.5	12.0	91.0	3.0	2.0	15.0	127.5	332.0
Program Funded 1/																						
U.S. Citizens	5.0	1.0	1.0	1.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	1.0	1.0	0.0	0.0	0.0	1.0	3.0	15.0
FSNs/TCNs	5.0	0.0	0.0	1.0	3.0	5.0	1.0	0.0	0.0	0.0	2.0	0.0	0.0	17.0	0.0	5.0	0.0	0.0	0.0	0.0	5.0	22.0
Subtotal	10.0	1.0	1.0	2.0	6.0	5.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	29.0	1.0	6.0	0.0	0.0	0.0	1.0	8.0	37.0
Total Direct Workforce	98.5	12.0	11.5	18.0	22.5	30.5	13.5	5.5	3.5	4.5	3.5	2.5	7.5	233.5	5.5	18.0	91.0	3.0	2.0	16.0	135.5	369.0
TAACS		1.0												1.0							0.0	1.0
Fellows														0.0							0.0	0.0
IDIs														0.0			1.0				1.0	1.0
Subtotal	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	2.0
TOTAL WORKFORCE	98.5	13.0	11.5	18.0	22.5	30.5	13.5	5.5	3.5	4.5	3.5	2.5	7.5	234.5	5.5	18.0	92.0	3.0	2.0	16.0	136.5	371.0

1/ Excludes TAACS, Fellows, and IDIs

Workforce Tables

TABLE 5(C)

Org_USAID/CAIRO End of year On-Board														Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2001 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SO 6	SO 7	SO 8	SpOA	SpOB	SpOC	SpOD	SpOE									
OE Funded: 1/ U.S. Direct Hire	22.5	2.5	2.5	5.0	5.5	8.5	4.5	1.5	0.5	0.5	0.5	0.5	1.5	56.0	3.0	1.0	2.0	1.0	1.0	2.0	10.0	66.0
Other U.S. Citizens														0.0	0.0	0.0	5.0	0.0	0.0	2.0	7.0	7.0
FSN/TCN Direct Hire	19.0	2.0	0.0	3.0	2.0	3.0	1.5	1.5	0.5	0.0	0.0	1.0	2.0	35.5	0.5	5.0	11.0	1.0	0.0	3.0	20.5	56.0
Other FSN/TCN	47.0	6.5	8.0	8.0	9.0	14.0	5.5	2.5	2.5	4.0	1.0	1.0	4.0	113.0	1.0	6.0	73.0	1.0	1.0	8.0	90.0	203.0
Subtotal	88.5	11.0	10.5	16.0	16.5	25.5	11.5	5.5	3.5	4.5	1.5	2.5	7.5	204.5	4.5	12.0	91.0	3.0	2.0	15.0	127.5	332.0
Program Funded 1/ U.S. Citizens	5.0	1.0	1.0	1.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	1.0	1.0	0.0	0.0	0.0	1.0	3.0	15.0
FSNs/TCNs	5.0	0.0	0.0	1.0	3.0	5.0	1.0	0.0	0.0	0.0	2.0	0.0	0.0	17.0	0.0	5.0	0.0	0.0	0.0	0.0	5.0	22.0
Subtotal	10.0	1.0	1.0	2.0	6.0	5.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	29.0	1.0	6.0	0.0	0.0	0.0	1.0	8.0	37.0
Total Direct Workforce	98.5	12.0	11.5	18.0	22.5	30.5	13.5	5.5	3.5	4.5	3.5	2.5	7.5	233.5	5.5	18.0	91.0	3.0	2.0	16.0	135.5	369.0
TAACS														1.0							0.0	1.0
Fellows														0.0							0.0	0.0
IDIs														1.0							0.0	1.0
Subtotal	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
TOTAL WORKFORCE	98.5	14.0	11.5	18.0	22.5	30.5	13.5	5.5	3.5	4.5	3.5	2.5	7.5	235.5	5.5	18.0	91.0	3.0	2.0	16.0	135.5	371.0

														SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2001 Request	SO 1	SO 2	SO 3	SO 4	SO 5	SO 6	SO 7	SO 8	SpOA	SpOB	SpOC	SpOD	SpOE									
OE Funded: 1/ U.S. Direct Hire	22.5	2.5	2.5	5.0	5.5	8.5	4.5	1.5	0.5	0.5	0.5	0.5	1.5	56.0	3.0	1.0	2.0	1.0	1.0	2.0	10.0	66.0
Other U.S. Citizens														0.0	0.0	0.0	5.0	0.0	0.0	2.0	7.0	7.0
FSN/TCN Direct Hire	19.0	2.0	0.0	3.0	2.0	3.0	1.5	1.5	0.5	0.0	0.0	1.0	2.0	35.5	0.5	5.0	11.0	1.0	0.0	3.0	20.5	56.0
Other FSN/TCN	47.0	6.5	8.0	8.0	9.0	14.0	5.5	2.5	2.5	4.0	1.0	1.0	4.0	113.0	1.0	6.0	73.0	1.0	1.0	8.0	90.0	203.0
Subtotal	88.5	11.0	10.5	16.0	16.5	25.5	11.5	5.5	3.5	4.5	1.5	2.5	7.5	204.5	4.5	12.0	91.0	3.0	2.0	15.0	127.5	332.0
Program Funded 1/ U.S. Citizens	5.0	1.0	1.0	1.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	1.0	1.0	0.0	0.0	0.0	1.0	3.0	15.0
FSNs/TCNs	5.0	0.0	0.0	1.0	3.0	5.0	1.0	0.0	0.0	0.0	2.0	0.0	0.0	17.0	0.0	5.0	0.0	0.0	0.0	0.0	5.0	22.0
Subtotal	10.0	1.0	1.0	2.0	6.0	5.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	29.0	1.0	6.0	0.0	0.0	0.0	1.0	8.0	37.0
Total Direct Workforce	98.5	12.0	11.5	18.0	22.5	30.5	13.5	5.5	3.5	4.5	3.5	2.5	7.5	233.5	5.5	18.0	91.0	3.0	2.0	16.0	135.5	369.0
TAACS														1.0							0.0	1.0
Fellows														0.0							0.0	0.0
IDIs														1.0							0.0	1.0
Subtotal	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
TOTAL WORKFORCE	98.5	14.0	11.5	18.0	22.5	30.5	13.5	5.5	3.5	4.5	3.5	2.5	7.5	235.5	5.5	18.0	91.0	3.0	2.0	16.0	135.5	371.0

1/ Excludes TAACS, Fellows, and IDIs

Operating Expense

TABLE 6

Org. Title:	USAID/CAIRO-EGYPT	Overseas Mission Budgets														
Org. No:	263	FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total

Operating Expense

Org. Title: USAID/CAIRO-EGYPT		Overseas Mission Budgets														
Org. No:	263	FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	0	1459.9	1459.9	0	1520	1520.1	0	1520	1520.1	0	1512	1512	0	1512	1512
	Subtotal OC 11.1	0	1459.9	1459.9	0	1520	1520.1	0	1520	1520.1	0	1512	1512	0	1512	1512
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	FNDH	0	64.3	64.3	0	71.7	71.7	0	71.7	71.7	0	78.8	78.8	0	78.8	78.8
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	0	575	575	0	551.2	551.2	0	551.2	551.2	0	554.9	554.9	0	554.9	554.9
11.8	FN PSC Salaries	0	3835.4	3835.4	0	4097	4096.9	0	4097	4096.9	0	4284.1	4284.1	0	4284.1	4284.1
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 11.8	0	4410.4	4410.4	0	4648	4648.1	0	4648	4648.1	0	4839	4839	0	4839	4839
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	0	910.7	910.7	0	891.8	891.8	0	891.8	891.8	0	904.2	904.2	0	904.2	904.2
12.1	Cost of Living Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Home Service Transfer Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Quarters Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Other Misc. USDH Benefits	0	104.6	104.6	0	78.7	78.7	0	78.7	78.7	0	78.7	78.7	0	78.7	78.7
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH	0	137.6	137.6	0	141	141	0	1216	1215.8	0	144.5	144.5	0	152.7	152.7
12.1	Other FNDH Benefits	0	233	233	0	261.3	261.3	0	261.3	261.3	0	287.4	287.4	0	287.4	287.4
12.1	US PSC Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC	0	43.4	43.4	0	44.5	44.5	0	1824	1823.7	0	45.6	45.6	0	229	229
12.1	Other FN PSC Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	IPA/Detail-In/PASA/RSSA Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 12.1	0	1429.3	1429.3	0	1417	1417.3	0	4271	4271.3	0	1460.4	1460.4	0	1652	1652
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.0	Other Benefits for Former Personnel - FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.0	Other Benefits for Former Personnel - FN PSCs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Expense

Org. Title: USAID/CAIRO-EGYPT		Overseas Mission Budgets														
Org. No: 263		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	0	128.5	128.5	0	137.5	137.5	0	137.5	137.5	0	147.1	147.1	0	147.1	147.1
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	0	93.7	93.7	0	104.4	104.4	0	104.4	104.4	0	108.1	108.1	0	108.1	108.1
21.0	Assignment to Washington Travel	0	34.8	34.8	0	49.7	49.7	0	49.7	49.7	0	30.9	30.9	0	30.9	30.9
21.0	Home Leave Travel	0	190.6	190.6	0	107.4	107.4	0	107.4	107.4	0	173.4	173.4	0	173.4	173.4
21.0	R & R Travel	0	131.4	131.4	0	214.2	214.2	0	214.2	214.2	0	181.8	181.8	0	181.8	181.8
21.0	Education Travel	0	31.3	31.3	0	33.5	33.5	0	33.5	33.5	0	35.8	35.8	0	35.8	35.8
21.0	Evacuation Travel	0	83.8	83.8	0	89.7	89.7	0	89.7	89.7	0	96	96	0	96	96
21.0	Retirement Travel	0	22.7	22.7	0	17.1	17.1	0	17.1	17.1	0	15.4	15.4	0	15.4	15.4
21.0	Pre-Employment Invitational Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Other Mandatory/Statutory Travel	0	29.6	29.6	0	31.7	31.7	0	31.7	31.7	0	34	34	0	34	34
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	0	131.6	131.6	0	144.8	144.8	0	144.8	144.8	0	159.2	159.2	0	159.2	159.2
21.0	Site Visits - Mission Personnel	65.8	376.8	442.6	72.4	383.7	456.1	72.4	383.7	456.1	79.7	422	501.7	79.7	422	501.7
21.0	Conferences/Seminars/Meetings/Retreats	0	105.7	105.7	0	116.3	116.3	0	116.3	116.3	0	127.9	127.9	0	127.9	127.9
21.0	Assessment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Impact Evaluation Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Disaster Travel (to respond to specific disasters)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Recruitment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Other Operational Travel	0	53.1	53.1	0	58.4	58.4	0	58.4	58.4	0	64.3	64.3	0	64.3	64.3
Subtotal OC 21.0		65.8	1413.6	1479.4	72.4	1488	1560.8	72.4	1488	1560.8	79.7	1595.9	1675.6	79.7	1595.9	1675.6
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	0	450.5	450.5	0	513	513	0	513	513	100	368	468	100	368	468
22.0	Home Leave Freight	0	65.2	65.2	0	39.3	39.3	0	39.3	39.3	17.3	39.7	57	17.3	39.7	57
22.0	Retirement Freight	0	79.5	79.5	0	57	57	0	57	57	0	52	52	0	52	52
22.0	Transportation/Freight for Office Furniture/Equip.	0	52	52	0	65.6	65.6	0	65.6	65.6	0	57.3	57.3	0	57.3	57.3
22.0	Transportation/Freight for Res. Furniture/Equip.	0	61.2	61.2	0	48	48	0	48	48	0	53.4	53.4	0	53.4	53.4
Subtotal OC 22.0		0	708.4	708.4	0	722.9	722.9	0	722.9	722.9	117.3	570.4	687.7	117.3	570.4	687.7
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	0	1926.5	1926.5	0	1914	1914.4	0	1914	1914.4	0	14.4	14.4	0	14.4	14.4
23.2	Rental Payments to Others - Warehouse Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.2	Rental Payments to Others - Residences	0	1289.2	1289.2	0	1299	1299.4	0	1299	1299.4	0	1219.4	1219.4	0	1219.4	1219.4
Subtotal OC 23.2		0	3215.7	3215.7	0	3214	3213.8	0	3214	3213.8	0	1233.8	1233.8	0	1233.8	1233.8
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	0	242.4	242.4	0	260.9	260.9	0	260.9	260.9	0	220.3	220.3	0	220.3	220.3
23.3	Residential Utilities	0	70.7	70.7	0	75.6	75.6	0	75.6	75.6	0	81	81	0	81	81
23.3	Telephone Costs	0	93.8	93.8	0	100.3	100.3	0	100.3	100.3	0	107.3	107.3	0	107.3	107.3
23.3	ADP Software Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
23.3	ADP Hardware Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Commercial Time Sharing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Postal Fees (Other than APO Mail)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Other Mail Service Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Courier Services	0	15	15	0	16.1	16.1	0	16.1	16.1	0	17.2	17.2	0	17.2	17.2
Subtotal OC 23.3		0	421.9	421.9	0	452.9	452.9	0	452.9	452.9	0	425.8	425.8	0	445.8	445.8

Operating Expense

Org. Title: USAID/CAIRO-EGYPT			Overseas Mission Budgets														
Org. No: 263			FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC			Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
24.0	Printing and Reproduction		0	22.7	22.7	0	24.3	24.3	0	24.3	24.3	0	26	26	0	26	26
	Subtotal OC 24.0		0	22.7	22.7	0	24.3	24.3	0	24.3	24.3	0	26	26	0	26	26
25.1	Advisory and assistance services		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Management & Professional Support Services		0	353.3	353.3	0	371	371	0	371	371	0	389.5	389.5	0	389.5	389.5
25.1	Engineering & Technical Services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.1		0	353.3	353.3	0	371	371	0	371	371	0	389.5	389.5	0	389.5	389.5
25.2	Other services		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards		0	449.1	449.1	0	460.3	460.3	0	460.3	460.3	0	471.8	471.8	0	471.8	471.8
25.2	Residential Security Guard Services		0	103.7	103.7	0	106.3	106.3	0	106.3	106.3	0	108.9	108.9	0	108.9	108.9
25.2	Official Residential Expenses		3.2	0	3.2	3.2	0	3.2	3.2	0	3.2	3.2	0	3.2	3.2	0	3.2
25.2	Representation Allowances		2.7	0	2.7	3	0	3	3	0	3	3.2	0	3.2	3.2	0	3.2
25.2	Non-Federal Audits		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Grievances/Investigations		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Insurance and Vehicle Registration Fees		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Vehicle Rental		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Manpower Contracts		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Records Declassification & Other Records Services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Recruiting activities		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Penalty Interest Payments		0	2.7	2.7	0	2.9	2.9	0	2.9	2.9	0	3.1	3.1	0	3.1	3.1
25.2	Other Miscellaneous Services		0	714.6	714.6	0	251.6	251.6	0	251.6	251.6	0	214	214	0	214	214
25.2	Staff training contracts		0	639.5	639.5	0	266.9	266.9	0	266.9	266.9	0	285.6	285.6	0	285.6	285.6
25.2	ADP related contracts		0	330.9	330.9	0	280	280	0	280	280	0	280	280	0	280	280
	Subtotal OC 25.2		5.9	2240.5	2246.4	6.2	1368	1374.2	6.2	1368	1374.2	6.4	1363.4	1369.8	6.4	1363.4	1369.8
25.3	Purchase of goods and services from Government accounts		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS		1089.1	0	1089.1	1093.5	0	1093.5	1093.5	0	1093.5	1170	0	1170	1170	0	1170
25.3	All Other Services from Other Gov't. accounts		0	42	42	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.3		1089.1	42	1131.1	1093.5	0	1093.5	1093.5	0	1093.5	1170	0	1170	1170	0	1170
25.4	Operation and maintenance of facilities		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance		0	649.1	649.1	0	143.5	143.5	0	143.5	143.5	0	153.5	153.5	0	153.5	153.5
25.4	Residential Building Maintenance		0	511.9	511.9	0	547.8	547.8	0	547.8	547.8	0	586.2	586.2	0	586.2	586.2
	Subtotal OC 25.4		0	1161	1161	0	691.3	691.3	0	691.3	691.3	0	739.7	739.7	0	739.7	739.7
25.6	Medical Care		0	44.5	44.5	0	47.6	47.6	0	47.6	47.6	0	51	51	0	51	51
	Subtotal OC 25.6		0	44.5	44.5	0	47.6	47.6	0	47.6	47.6	0	51	51	0	51	51
25.7	Operation/maintenance of equipment & storage of goods		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs		0	891	891	0	205	205	0	736.8	736.8	0	135.4	135.4	0	157.6	157.6
25.7	Storage Services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.7	Office Furniture/Equip. Repair and Maintenance		0	56.5	56.5	0	57.5	57.5	0	57.5	57.5	0	58.5	58.5	0	58.5	58.5
25.7	Vehicle Repair and Maintenance		0	13.7	13.7	0	14.6	14.6	0	14.6	14.6	0	15.6	15.6	0	15.6	15.6
25.7	Residential Furniture/Equip. Repair and Maintenance		0	14	14	0	15.4	15.4	0	15.4	15.4	0	17	17	0	17	17
	Subtotal OC 25.7		0	975.2	975.2	0	292.5	292.5	0	824.3	824.3	0	226.5	226.5	0	248.7	248.7

Operating Expense

Org. Title: USAID/CAIRO-EGYPT		Overseas Mission Budgets														
Org. No: 263		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.8	Substance & spt. of persons (by contract or Gov't.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials	0	1162.8	1162.8	0	798.4	798.4	0	798.4	798.4	0	781.9	781.9	0	781.9	781.9
	Subtotal OC 26.0	0	1162.8	1162.8	0	798.4	798.4	0	798.4	798.4	0	781.9	781.9	0	781.9	781.9
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	383.7	24.1	407.8	160.9	158.8	319.7	300	19.7	319.7	16.7	179.2	195.9	195.9	0	195.9
31.0	Purchase of Office Furniture/Equip.	24	655.6	679.6	75.9	12.9	88.8	75.9	12.9	88.8	83.3	0	83.3	83.3	0	83.3
31.0	Purchase of Vehicles	181.5	0	181.5	225.5	0	225.5	225.5	0	225.5	181.5	0	181.5	181.5	0	181.5
31.0	Purchase of Printing/Graphics Equipment	0	35	35	20	15	35	20	15	35	35	0	35	35	500	535
31.0	ADP Hardware purchases	0	600	600	100	0	100	100	0	100	91	0	91	251.4	194	445.4
31.0	ADP Software purchases	0	45	45	0	50	50	0	50	50	50	0	50	50	0	50
	Subtotal OC 31.0	589.2	1359.7	1948.9	582.3	236.7	819	721.4	97.6	819	457.5	179.2	636.7	797.1	694	1491.1
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)	0	6000	6000	0	4835	4835	0	4835	4835	0	494.1	494.1	0	494.1	494.1
32.0	Purchase of fixed equipment for buildings	0	214.8	214.8	0	0	0	0	0	0	0	0	0	0	0	0
32.0	Building Renovations/Alterations - Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32.0	Building Renovations/Alterations - Residential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 32.0	0	6214.8	6214.8	0	4835	4835	0	4835	4835	0	494.1	494.1	0	494.1	494.1
42.0	Claims and indemnities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		1750	26700	28450	1754.4	22200	23954.4	1893.5	25447	27340	1830.9	15967	17798.3	2170.5	16716	18886.5

Additional Mandatory Information

Dollars Used for Local Currency Purchases

0

0

0

0

0

Exchange Rate Used in Computations

3.43

3.43

3.43

3.43

3.43

3.43

3.43

3.43

3.43

3.43

** If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal: 181 185.5 3039.5 190.1 381.7

TABLE 7

Org. Title: USAID/CAIRO-EGYPT		Overseas Mission Budgets														
Org. No: 263		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total

Controller Operations

Org. Title: USAID/CAIRO-EGYPT Org. No: 263 OC			Overseas Mission Budgets														
			FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
			Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
11.1	Base Pay & pymt. for annual leave balances - FNDH	0	224.8	224.8	0	249.3	249.3	0	249.3	249.3	0	274.2	274.2	0	274.2	274.2	
	Subtotal OC 11.1	0	224.8	224.8	0	249.3	249.3	0	249.3	249.3	0	274.2	274.2	0	274.2	274.2	
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
11.3	Base Pay & pymt. for annual leave balances - FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
11.5	USDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11.5	FNDH	0	9	9	0	10.1	10.1	0	10.1	10.1	0	11.1	11.1	0	11.1	11.1	
	Subtotal OC 11.5	0	9	9	0	10.1	10.1	0	10.1	10.1	0	11.1	11.1	0	11.1	11.1	
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
11.8	USPSC Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11.8	FN PSC Salaries	0	653.5	653.5	0	720	720	0	720	720	0	792	792	0	792	792	
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Subtotal OC 11.8	0	653.5	653.5	0	720	720	0	720	720	0	792	792	0	792	792	
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
12.1	Educational Allowances	0	69.6	69.6	0	72	72	0	72	72	0	82	82	0	82	82	
12.1	Cost of Living Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12.1	Home Service Transfer Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12.1	Quarters Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12.1	Other Misc. USDH Benefits	0	0	0	0	3.2	3.2	0	3.2	3.2	0	9.6	9.6	0	9.6	9.6	
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
12.1	** Payments to FSN Voluntary Separation Fund - FNDH	0	16	16	0	17.6	17.6	0	17.8	17.8	0	19.3	19.3	0	20.5	20.5	
12.1	Other FNDH Benefits	0	42.3	42.3	0	47.4	47.4	0	47.4	47.4	0	52.2	52.2	0	52.2	52.2	
12.1	US PSC Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
12.1	** Payments to the FSN Voluntary Separation Fund	0	4	4	0	4.4	4.4	0	521.3	521.3	0	4.9	4.9	0	51.1	51.1	
12.1	Other FN PSC Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12.1	IPA/Detail-In/PASA/RSSA Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Subtotal OC 12.1	0	131.9	131.9	0	144.6	144.6	0	661.7	661.7	0	168	168	0	215.4	215.4	
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
13.0	Severance Payments for FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13.0	Other Benefits for Former Personnel - FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
13.0	Severance Payments for FN PSCs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13.0	Other Benefits for Former Personnel - FN PSCs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Controller Operations

Org. Title: USAID/CAIRO-EGYPT		Overseas Mission Budgets														
Org. No:	263	FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	0	15.4	15.4	0	17.9	17.9	0	17.9	17.9	0	19.1	19.1	0	19.1	19.1
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	0	0	0	0	6.4	6.4	0	6.4	6.4	0	22.4	22.4	0	22.4	22.4
21.0	Assignment to Washington Travel	0	0	0	0	1.6	1.6	0	1.6	1.6	0	11.4	11.4	0	11.4	11.4
21.0	Home Leave Travel	0	19.8	19.8	0	6.6	6.6	0	6.6	6.6	0	0	0	0	0	0
21.0	R & R Travel	0	7.2	7.2	0	16.2	16.2	0	16.2	16.2	0	12.6	12.6	0	12.6	12.6
21.0	Education Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Evacuation Travel	0	5.9	5.9	0	6.3	6.3	0	6.3	6.3	0	6.7	6.7	0	6.7	6.7
21.0	Retirement Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Pre-Employment Invitational Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Other Mandatory/Statutory Travel	0	2.1	2.1	0	2.2	2.2	0	2.2	2.2	0	2.4	2.4	0	2.4	2.4
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Site Visits - Mission Personnel	16	40	56	9.4	49.9	59.3	9.4	49.9	59.3	10.4	54.9	65.3	10.4	54.9	65.3
21.0	Conferences/Seminars/Meetings/Retreats	0	0	0	0	15.1	15.1	0	15.1	15.1	0	16.6	16.6	0	16.6	16.6
21.0	Assessment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Impact Evaluation Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Disaster Travel (to respond to specific disasters)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Recruitment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Other Operational Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal OC 21.0		16	90.4	106.4	9.4	122.2	131.6	9.4	122.2	131.6	10.4	146.1	156.5	10.4	146.1	156.5
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	0	0	0	0	30	30	0	30	30	0	120	120	0	120	120
22.0	Home Leave Freight	0	6.3	6.3	0	2.2	2.2	0	2.2	2.2	0	0	0	0	0	0
22.0	Retirement Freight	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.0	Transportation/Freight for Office Furniture/Equip.	0	6.2	6.2	0	8.5	8.5	0	8.5	8.5	0	7.4	7.4	0	7.4	7.4
22.0	Transportation/Freight for Res. Furniture/Equip.	0	4.3	4.3	0	3.4	3.4	0	3.4	3.4	0	3.7	3.7	0	3.7	3.7
Subtotal OC 22.0		0	16.8	16.8	0	44.1	44.1	0	44.1	44.1	0	131.1	131.1	0	131.1	131.1
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	0	3.8	3.8	0	247	247	0	247	247	0	0	0	0	0	0
23.2	Rental Payments to Others - Warehouse Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.2	Rental Payments to Others - Residences	0	107.2	107.2	0	107.2	107.2	0	107.2	107.2	0	107.2	107.2	0	107.2	107.2
Subtotal OC 23.2		0	111	111	0	354.2	354.2	0	354.2	354.2	0	107.2	107.2	0	107.2	107.2
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	0	29.1	29.1	0	33.9	33.9	0	33.9	33.9	0	28.6	28.6	0	28.6	28.6
23.3	Residential Utilities	0	4.9	4.9	0	5.3	5.3	0	5.3	5.3	0	5.7	5.7	0	5.7	5.7
23.3	Telephone Costs	0	11.3	11.3	0	13	13	0	13	13	0	13.9	13.9	0	13.9	13.9
23.3	ADP Software Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	1.4	1.4
23.3	ADP Hardware Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Commercial Time Sharing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Postal Fees (Other than APO Mail)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Other Mail Service Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Courier Services	0	1.8	1.8	0	2.1	2.1	0	2.1	2.1	0	2.2	2.2	0	2.2	2.2
Subtotal OC 23.3		0	47.1	47.1	0	54.3	54.3	0	54.3	54.3	0	50.4	50.4	0	51.8	51.8

Controller Operations

Org. Title: USAID/CAIRO-EGYPT		Overseas Mission Budgets														
Org. No: 263		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
24.0	Printing and Reproduction	0	2.7	2.7	0	3.2	3.2	0	3.2	3.2	0	3.4	3.4	0	3.4	3.4
	Subtotal OC 24.0	0	2.7	2.7	0	3.2	3.2	0	3.2	3.2	0	3.4	3.4	0	3.4	3.4
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Management & Professional Support Services	0	42.4	42.4	0	48.2	48.2	0	48.2	48.2	0	50.6	50.6	0	50.6	50.6
25.1	Engineering & Technical Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.1	0	42.4	42.4	0	48.2	48.2	0	48.2	48.2	0	50.6	50.6	0	50.6	50.6
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	0	53.9	53.9	0	59.8	59.8	0	59.8	59.8	0	61.3	61.3	0	61.3	61.3
25.2	Residential Security Guard Services	0	7.3	7.3	0	7.4	7.4	0	7.4	7.4	0	7.6	7.6	0	7.6	7.6
25.2	Official Residential Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Representation Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Non-Federal Audits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Grievances/Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Insurance and Vehicle Registration Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Vehicle Rental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Manpower Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Records Declassification & Other Records Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Recruiting activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Penalty Interest Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other Miscellaneous Services	0	25.8	25.8	0	32.7	32.7	0	32.7	32.7	0	27.8	27.8	0	27.8	27.8
25.2	Staff training contracts	0	29.9	29.9	0	34.7	34.7	0	34.7	34.7	0	37.1	37.1	0	37.1	37.1
25.2	ADP related contracts	0	23.2	23.2	0	19.6	19.6	0	19.6	19.6	0	19.6	19.6	0	19.6	19.6
	Subtotal OC 25.2	0	140.1	140.1	0	154.2	154.2	0	154.2	154.2	0	153.4	153.4	0	153.4	153.4
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	130.7	0	130.7	142.2	0	142.2	142.2	0	142.2	152.1	0	152.1	152.1	0	152.1
25.3	All Other Services from Other Gov't. accounts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.3	130.7	0	130.7	142.2	0	142.2	142.2	0	142.2	152.1	0	152.1	152.1	0	152.1
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	0	16.1	16.1	0	18.7	18.7	0	18.7	18.7	0	20	20	0	20	20
25.4	Residential Building Maintenance	0	35.8	35.8	0	38.3	38.3	0	38.3	38.3	0	41	41	0	41	41
	Subtotal OC 25.4	0	51.9	51.9	0	57	57	0	57	57	0	61	61	0	61	61
25.6	Medical Care	0	3.1	3.1	0	3.3	3.3	0	3.3	3.3	0	3.6	3.6	0	3.6	3.6
	Subtotal OC 25.6	0	3.1	3.1	0	3.3	3.3	0	3.3	3.3	0	3.6	3.6	0	3.6	3.6

Controller Operations

Org. Title: USAID/CAIRO-EGYPT		Overseas Mission Budgets														
Org. No:	263	FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs	0	20.4	20.4	0	14.4	14.4	0	51.6	51.6	0	9.5	9.5	0	11	11
25.7	Storage Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.7	Office Furniture/Equip. Repair and Maintenance	0	6.8	6.8	0	7.5	7.5	0	7.5	7.5	0	7.6	7.6	0	7.6	7.6
25.7	Vehicle Repair and Maintenance	0	1.6	1.6	0	1.9	1.9	0	1.9	1.9	0	2	2	0	2	2
25.7	Residential Furniture/Equip. Repair and Maintenance	0	1	1	0	1.1	1.1	0	1.1	1.1	0	1.2	1.2	0	1.2	1.2
	Subtotal OC 25.7	0	29.8	29.8	0	24.9	24.9	0	62.1	62.1	0	20.3	20.3	0	21.8	21.8
25.8	Subsistence & spt. of persons (by contract or Gov't.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials	0	71.8	71.8	0	69.5	69.5	0	69.5	69.5	0	65.9	65.9	0	65.9	65.9
	Subtotal OC 26.0	0	71.8	71.8	0	69.5	69.5	0	69.5	69.5	0	65.9	65.9	0	65.9	65.9
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	26.9	1.7	28.6	11.3	11.1	22.4	21	1.1	22.1	1.2	12.5	13.7	13.7	0	13.7
31.0	Purchase of Office Furniture/Equip.	2.9	2.5	5.4	9.9	1.7	11.6	9.9	1.7	11.6	10.8	0	10.8	10.8	0	10.8
31.0	Purchase of Vehicles	21.8	0	21.8	29.3	0	29.3	29.3	0	29.3	23.6	0	23.6	23.6	0	23.6
31.0	Purchase of Printing/Graphics Equipment	0	2.1	2.1	1.2	0.9	2.1	1.2	0.9	2.1	2.1	0	2.1	2.1	30	32.1
31.0	ADP Hardware purchases	0	7	7	7	0	7	7	0	7	6.4	0	6.4	17.6	13.6	31.2
31.0	ADP Software purchases	0	3.2	3.2	0	3.5	3.5	0	3.5	3.5	3.5	0	3.5	3.5	0	3.5
	Subtotal OC 31.0	51.6	16.5	68.1	58.7	17.2	75.9	68.4	7.2	75.6	47.6	12.5	60.1	71.3	43.6	114.9
32.0	Land and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32.0	Purchase of fixed equipment for buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32.0	Building Renovations/Alterations - Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32.0	Building Renovations/Alterations - Residential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		198.3	1642.8	1841.1	210.3	2076.3	2286.6	220	2620.6	2840.6	210.1	2050.8	2260.9	233.8	2132.2	2366

Additional Mandatory Information

Dollars Used for Local Currency Purchases

Exchange Rate Used in Computations

On that form, OE funded deposits must equal: 20 22 539.1

24.2

71.6

Organization: USAID/CAIRO-EGYPT

TABLE 8

Foreign National Voluntary Separation Account									
Action	FY 1999			FY 2000			FY 2001		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	181.0	0.0	181.0	185.5	0.0	185.5	190.1	0.0	190.1
Withdrawals	22.7	0.0	22.7	0.0	0.0	0.0	0.0	0.0	0.0

TABLE 9

Local Currency Trust Funds - Regular			
	FY 1999	FY 2000	FY 2001
Balance Start of Year	17,235.2	28,808.9	20,607.1
Obligations	15,300.0	20,446.7	17,048.6
Deposits	26,873.7	12,244.9	17,492.7
Balance End of Year	28,808.9	20,607.1	21,051.2

Exchange Rate 3.4 3.4 3.4

TABLE 10

Local Currency Trust Funds - Real Property			
	FY 1999	FY 2000	FY 2001
Balance Start of Year	12,067.5	5,667.5	667.5
Obligations	6,400.0	5,000.0	667.5
Deposits			
Balance End of Year	5,667.5	667.5	0.0

Exchange Rate 3.4 3.4 3.4

R4 2001

SUPPLEMENTAL INFORMATION ANNEXES

April 1999

Annex 1: 22 CFR 216 Compliance

The Mission's Strategic Objectives and related activities are in compliance with previously approved Initial Environmental Examinations (IEEs) and Environmental Assessments (EAs). The Mission does not anticipate any issues related to the implementation of requirements under 22 CFR 216 in FY99. During the results package design process, the Mission Environmental Officer makes a threshold determination of environmental impact in consultation with the Results Package and Strategic Objective Team Leaders. A list of planned new activities or amendments to existing activities during FY99 is listed below:

Activities during FY99 that require IEEs or EAs

<u>Results Package Title</u>	<u>Environmental Review Status</u>
NEW ACTIVITIES	
Development Support Program	IEE required
Egypt Center for Economic Studies	IEE required
ACTIVITY/PP AMENDMENTS *	
Agriculture Policy Reform Program	IEE required
Health Policy Reform	IEE required
Combatting Endemic and Emerging Diseases	IEE required
ENVIRONMENTAL ASSESSMENTS IN PROCESS	
None in process	
PLANNED ENVIRONMENTAL ASSESSMENTS	
Egypt Utility Management	FY 99 start

- * Amendments may not require an IEE if additional activities to be funded have been reviewed previously approved IEEs.

Annex 2

Updated Results Framework

Strategic Objective 1 : Accelerated Private Sector-Led, Export-Oriented Economic Growth

- Result No. 1.1 : Improved Economic Policy Environment
- Result No. 1.1.1 : Increase Economic Stabilization and Structural Adjustment
- Result No. 1.1.2 : Liberalized Trade
- Result No. 1.1.3 : Liberalized Markets
- Result No. 1.2 : Increased Agricultural Sector Productivity
- Result No. 1.2.1 : Liberalized Agricultural Markets
- Result No. 1.2.2 : Improved Allocation of Water Resources
- Result No. 1.2.3 : Increased Access to Agricultural Information
- Result No. 1.3 : Increased Exports in Targeted Sectors
- Result No. 1.3.1 : Increased Use of Improved Products, Technologies and Management Practices
- Result No. 1.3.2 : Increased Access to Market Information
- Result No. 1.3.3 : Increased Private Participation in Policy Dialogue
- Result No. 1.4 : Accelerated Privatization and Strengthened Financial Markets
- Result No. 1.4.1 : Expanded Institutional Capacities to Promote Small and Emerging Businesses
- Result No. 1.4.2 : Expanded and Deepened Financial Services
- Result No. 1.4.3 : Increased Privatization Efforts
- Result No. 1.5 : Increased Access to Reliable Power and Telecom Services
- Result No. 1.5.1 : Increased Capacity of Power and Telecom
- Result No. 1.5.2 : Improved Services of Power and Telecom
- Result No. 1.5.3 : Commercialization and Privatization of Power and Telecom

Special Objective A : Accelerated Private Sector-Led, Export-Oriented Economic Growth

- Result No. A.1 : Increased End-User Demand for University Research Services
- Result No. A.2 : Strengthened/Expanded Cooperative Relationships between Egyptian and U.S. Universities and Egyptian End-Users, Especially from the Private Sector
- Result No. A.3 : Egyptian Development Problems Solved by Egyptian University Researchers

Strategic Objective 2 :Increased Participation of Girls in Quality Basic Education

- Result No. 2.1 : Increased Number of Classrooms in Which Constraints to Girls' Attendance Removed
- Result No. 2.2 : Increased Demand for Girls' Education
- Result No. 2.3 : Improved National Policy Environment

Strategic Objective 3 :Improved Environment for the Growth of Democracy

- Result No. 3.1 : Increased Civil Society Organization Participation in Public Decision Making
- Result No. 3.2 : Reduced Restrictions on Civil Society Organizations (CSOs)

Special Objective B : Increased Use of Information Services by the Legislature in Decision-Making

- Result No. B.1 : Increased Members' Demand for Improved Information Services
- Result No. B.2 : Improved Information Services

Special Objective C : Improved Civil Legal System

- Result No. C.1 : Improved Efficiency of Two Pilot Court Systems
- Result No. C.2 : Judges More Knowledgeable of Egyptian Civil Law

Strategic Objective 4 :Reduced Fertility

- Result No. 4.1 : Increased Use of Family Planning Services
 - Result No. 4.1.1 : Enhanced Supply
 - Result No. 4.1.2 : Increased Demand
- Result No. 4.2 : Strengthened Sustainability of FP Systems
 - Result No. 4.2.1 : Increased Financial Self-Sufficiency of FP Systems
 - Result No. 4.2.2 : Strengthened Institutional Capacity
 - Result No. 4.2.3 : Improved Policy Environment

Strategic Objective 5 :Sustainable Improvements in the Health of Women and Children

- Result No. 5.1 : Improved Quality and Increased Utilization of Maternal, Perinatal and Child Health Services
- Result No. 5.2 : New Tools & Approaches to Combat Selected Endemic and Emerging Diseases Developed and Disseminated
- Result No. 5.3 : Improved Environment to Plan, Manage and Finance Sustained Maternal & Child Health Systems

Strategic Objective 6 :Increased Access to Sustainable Water and Wastewater Service

- Result No. 6.1 : Improved Sustainability through the Recovery of Full O&M Costs
- Result No. 6.2 : Improved Decentralized Utility Management
- Result No. 6.3 : Improved Capacity to Deliver Services through Improved Systems and Qualified Staff

Strategic Objective 7 :Reduced Generation of Air Pollution

- Result No. 7.1 : Cleaner and More Efficient Energy Use
- Result No. 7.2 : Reduced Industrial Pollution
- Result No. 7.3 : Improved Solid Waste Management

Strategic Objective 8 :Natural Resources Managed for Environmental Sustainability

- Result No. 8.1 : Red Sea Marine Ecosystems and Biodiversity Protected
- Result No. 8.2 : Red Sea Coastal Habitats Protected
- Result No. 8.1.1 & 8.1.2 : Capacity of GOE to Manage Tourism for Environmental Sustainability Enhanced
- Result No. 8.2.1 & 8.2.2 : Effective NGOs and Public/Private Partnerships Created or Strengthened
- Result No. 8.3.1 & 8.3.3 : Policies and Institutions Reformed to Promote Improved Environmental Management

Special Objective D : Approaches to Sustainable Tourism Demonstrated

- Result No. D.1 : Approaches to Natural and Cultural Touristic Asset Management Created

Special Objective E : Improved Human Capacity Development System Linked to Strategic Priority Areas

- Result No. E.1 : Strategically Linked Training Plans
- Result No. E.2 : Positive Partner Institution Feedback

Annex 3

Global Climate Change

USAID Climate Change Initiative: FY98 Reporting from USAID/Egypt

Introduction

USAID launched its Climate Change Initiative (CCI) action plan for FY 1998-2002 and developed a results reporting package to capture the impact of climate change-related programs supported by USAID in either designated key CCI countries or in those countries where USAID missions (including Egypt) volunteered to attribute results from their programs to the CCI. Results captured through this effort will be reported annually (beginning in May 1999) to the U.S. Congress and Administration and will constitute USAID's intra-agency tracking efforts under the Agency's objective for climate change. The following sections and attached tables summarize key accomplishments of GCC-related activities supported by USAID/Egypt.

FY98 Climate Change-related Activities

USAID/Egypt has activities under its SO1 and SO7 that are linked to GCC and captured by CCI indicators. These activities focus on best practices for economic growth and wise environmental management, while at the same time realize secondary benefits related to GCC. The primary connections to the CCI are through the indicators tracking results in the energy, industrial, and urban sectors, and with some implications for support of GOE's commitment to the UNFCCC.

- **Power Sector Support Project (PSSP)**

Under SO1, the PSSP is working at the national level with major partners in the power sector including the Ministry of Energy and Electricity and the Egyptian Electricity Authority (EEA). The project started in 1994 and continues through FY99, focusing on financial viability and tariff reform, autonomy of the EEA, regulatory reform, and improved planning and efficiency.

Direct links can be made to the CCI through efforts in renewable energy promotion, energy efficiency and fuel switching, and results has been shown in decreased GHGs as well as policy advances. The promotion of renewable energy and a reduction in annual emissions of CO₂ (estimated at 7 million tons) is clearly linked to the use of hydropower via USAID's past and ongoing support of the Aswan High Dam. USAID is currently working with the EEA to upgrade the High Dam control room. PSSP provided technical assistance to enhance power station efficiency, reduce losses in power stations and transmission, and introduce time-of-day metering to adjust the generation and flow of energy. Such interventions can result in considerable CO₂ reductions. PSSP also encourages greater use of natural gas in power generation; over 70% of thermal generation is now from natural gas which burns cleaner than traditional coal, mazout, and kerosene. PSSP efforts were supported through technical assistance and training in preventive maintenance, utility management, economic dispatching, and environmental impacts for managers in the power sector.

- Energy Conservation and Environment Project (ECEP)

Clean technologies and more efficient energy use were demonstrated through the Energy Conservation and Environment Project (ECEP) under SO7. The project fostered broad awareness of the benefits of clean technologies among industry and policy makers and a pilot DSM program. In 1997, ECEP's primary partner, the GOE's Organization of Energy Planning (OEP), led the development of the Strategic National Action Plan (SNAP) for meeting the country's UNFCCC commitments. In June 1998, the OEP developed, with ECEP support, an action plan for developing a National Energy Efficiency Strategy (NEES).

- Cairo Air Improvement Project (CAIP)

Two activities within the SO7's CAIP have links to climate change which are captured via CCI indicators: Compressed Natural Gas (CNG) fuel conversion and Vehicle Emissions Testing (VET). The CAIP is promoting the use of Egypt's widely available, high quality natural gas through the conversion of municipal buses from gasoline to CNG. Use of CNG can result in fuel savings to the bus fleet and associated climate change benefits gained by switching to an alternative cleaner fuel can be expressed in the tons of greenhouse gases (GHGs) avoided. FY98 saw the conversion of an estimated 12,000 vehicles in Cairo, mostly taxis, by joint venture private sector groups. Through CAIP support in FY98, five large passenger buses fueled by natural gas have been added to the fleet to demonstrate the environmental and operational benefits of CNG fuel, with the ultimate objective of assisting GOE transport authorities to convert a large segment of the municipal bus fleet to CNG use.

The VET activity promotes vehicle testing and tune-ups, aimed at lowering emissions contributing to local air pollution problems, with the additional benefits of achieving greater fuel efficiency and lowering GHGs emissions. Under the VET, tune-ups could increase the fuel efficiency of vehicles by an estimated 17%. Currently, one of three model stations planned for Cairo is under construction with the GOE planning to begin annual testing in 2000 for up to 1.3 million vehicles in the city through an eventual network of over twenty stations.

FY99+ Ongoing and Future Activities

Ongoing work through CAIP on the VET and CNG will continue to generate results related to GCC as the VET program expands within Cairo, and as USAID continues to support natural gas vehicle conversion for public bus fleet in Cairo. FY99 will see some new initiative under CAIP, which are yet to be determined, but will track CCI indicators where appropriate. USAID's support for energy efficiency and the resulting mitigation of GHGs will continue through the upcoming Egyptian Environmental Policy Project (EEPP) with the development of the National Energy Efficiency Strategy (NEES.) This component of EEPP will focus on the role of the private sector and the market for energy efficiency goods and services and strong partnership between the public and private sectors through institutional development, capacity building, and promotion and outreach.

USAID Climate Change Initiative Indicators
Revised - February 1999

Indicator 1: Policy Development Supporting the Framework Convention on Climate Change

Unit: Number of policy steps achieved

Country: Egypt Policy Measure	Check Steps that Have Been Achieved			List Activity(ies) Contributing to Each Policy Category
	Step 1: Policy Preparation and Presentation	Step 2: Policy Adoption	Step 3: Implementation and Enforcement	
Integration of climate change into national strategic, energy, and sustainable development strategies	1			ECEP
Emissions inventory				
Mitigation analysis				
Vulnerability and adaptation analysis				
National Climate Change Action Plan	1			GOE Initiative
Procedures for receiving, evaluating, and approving joint implementation (JI) proposals				
Procedures for monitoring and verifying greenhouse gas emissions				
Growth baselines for pegging greenhouse gas emissions to economic growth				

Legally binding emission reduction targets and timetables.				
Sub-total: Number of policy steps achieved				
Total policy steps achieved				

Indicator 5: Institutional Capacity Strengthened**5a: Increased capacity to address global climate change issues**

Unit: Number of institutions

Country: Egypt		Name of Associations, NGOs, or other Institutions Strengthened
Number of USAID-assisted associations, NGOs or other public and private institutions strengthened to address GCC issues		
Number of NGOs	1	Egyptian Energy Services Business Association
Number of Private Institutions		
Number of Research/Educational Institutions		
Number of Public Institutions		
Total Number of Institutions Strengthened:	1	

Indicator 1: Emissions of CO₂ equivalents avoided

[illegible]

Indicator 1: Emissions of CO₂ equivalents avoided (continued)

[illegible]

Indicator 2: Decreased CO₂ emitted per MW-h of energy produced

Country: Egypt

MW-h of energy produced: 5444.2 GWH

Corresponding metric tonnes of CO₂ emitted: _94 million tons

Indicator 3: National/sub-national policy advances in the energy sector, industry and urban areas that contribute to the avoidance of greenhouse gas emissions.

Unit: Number of policy steps achieved

Country: Egypt Activity or Policy Measure	Scope (N or S)	Check Steps that Have Been Achieved			List Activity(ies) Contributing to Each Policy Category
		Step 1: Policy Preparation and Presentation	Step 2: Policy Adoption	Step 3: Implementation and Enforcement	
Facilitates improved demand side management or integrated resource planning					
Facilitates competitive energy markets that promote market-based energy prices, decrease fossil fuel subsidies, or allow open access to independent providers	N	1	1	1	Power Sector Support Sector Policy Reform Program III
Facilitates the installation of energy efficient or other greenhouse gas reducing technologies, including improved efficiencies in industrial processes	N	1			ECEP and EEPP
Facilitates the use of renewable energy technologies					
Facilitates the use of cleaner fossil fuels (cleaner coal or natural gas)	S	1	1	1	CAIP
Facilitates the introduction of cleaner modes of transportation and efficient transportation systems					
Promotes the use of cogeneration					
Other					
Number of points achieved per policy step		3	2	2	

Total policy steps		
--------------------	--	--

Indicator 4: Strategies/audits that contribute to the avoidance of greenhouse gas emissions

Units: Number of strategies/audits

Country: Egypt Activity: (please list)	Number of audits or strategies completed	Number implemented
Industrial pollution prevention audits in metal finishing	5	
Industrial pollution prevention in textile sector	3	
Industrial pollution prevention in chemical sector	12	
Industrial pollution prevention in food sector	1	
Total	21	

Indicator 5: Dollars leveraged through agreements with USAID donor partners (energy, industry and urban sectors)

Units: 1997 dollars

Country: Egypt		Direct Leverage (5a)	Indirect Leverage (5b)
Activity Description	Source of Leveraged Funds		
N/A			
Total			

Indicator 6: Institutional Capacity Strengthened**6a: Increased capacity to address global climate change issues**

Unit: Number of institutions

Country: Egypt		Name of Associations, NGOs, or other Institutions Strengthened
Number of USAID-assisted associations, NGOs or other public and private institutions strengthened to address GCC issues		
Number of NGOs	1	Egyptian Energy Services Business Association
Number of Private Institutions		
Number of Research/Educational Institutions		
Number of Public Institutions		
Total Number of Institutions Strengthened:	1	

6b. Strengthening technical capacity through workshops, research, and/or training activities

Country: Egypt Category	Types of Support Provided		List the Activity(ies) that Contribute to Each Capacity Building Category
	Training	Technical Assistance	
Improved demand side management or integrated resource planning			
Competitive energy markets that promote market-based energy prices, decrease fossil fuel subsidies, or allow open access to independent providers			
Installation of energy efficient or other greenhouse gas reducing technologies, including improved efficiencies in industrial processes			
Use of renewable energy technologies			
Use of cleaner fossil fuels (cleaner coal or natural gas)			
Introduction of cleaner modes of transportation and efficient transportation systems	1	1	CAIP has introduced 5 CNG-fueled buses as a technical demonstration and training activity
Use of cogeneration			
Other			
Total number of points for Training/technical assistance	1	1	

Annex 4: Cross Cutting Themes

A. Poverty Reduction and Improved Quality of Life

"How has Egypt done in reducing poverty and improving its quality of life? What's the bottom line?"

It is difficult to find a reliable, consistent, comparable and recent series of data on several key indicators. For example, per capita income and household expenditure data are difficult to obtain, and what is available is criticized as probably unreliable. Even if such data is obtained in surveys by CAPMAS, the results are politically sensitive, and therefore not released for many years. However, from the available data, it is possible to get a general sense of how Egypt has done through the mid-1990s. It is also possible to compare Egypt's progress in these areas with that of other developing countries and draw some firm conclusions about trends as follows:

- Since 1960, Egypt's overall standard of living has improved, but it has not improved as much or as fast as many other competitor developing countries.
- Since 1960, Egypt's (deflated) per capita income has increased considerably, but not as fast as many competitor nations. Per capita income growth stagnated in the 1990's, and actually declined somewhat in 1995.
- There is evidence that from the early to mid 1990s the number of Egyptians falling below defined poverty lines rose quite sharply. That is, the number and percentage of Egypt's poverty-stricken population rose between 1990 and 1995. It is probable that the number and percentage of poor in 1998 were greater than in 1990.
- Egypt's adult literacy rate of 50% is very low compared with other nations, placing Egypt in the lowest 20% of developing nations and the lowest 10% of all 174 nations. Female illiteracy is particularly acute, with Egypt ranking in the lowest 10% of all 174 nations. There has been slight improvement in recent years in these indices. However, that improvement has not been as fast as that of most developing countries, and literacy remains a significant obstacle to poverty reduction and greater equity.
- The UN's composite Human Development Index, an index to measure quality of life for countries, has fallen in the past four years for Egypt in relation to other countries. Egypt's "HDI", or quality of life, is much lower than many countries, such as China, whose per capita income is significantly lower than Egypt's.
- Of 77 developing countries, Egypt ranks 46, or in the lower half (and close to the lower third) of the UN's 1998 composite Human Poverty Index (HPI). Many countries with lower per capita income than Egypt scored higher on this poverty index. This HPI reveals that the benefits of Egypt's income are not being spread to the poor as much as in other nations with lower income levels. Further Egypt's HPI ranking declined somewhat between 1997 and 1998.
- There is no evidence or data to show that incomes or quality of life for the poorest one half of the population have improved during the 1990-96 period. There is no evidence that income equity has improved in recent years.

- There is considerable evidence that the health of Egypt's overall population has improved since the 1980s. Health status continued to improve through the mid 1990s and Egypt's life expectancy is now almost as high as the average for developing countries.

B. Status of Gender Equity in Egypt

In 1998, the status of women in Egypt continued to compare unfavorably to other developing countries. On the one hand, women's health in the 1990s has significantly improved. However, female literacy remains very low, women's participation in public life has not improved, and there has been no significant increase in female income between 1990 and 1995. This is supported by:

- According to the UN's 1998 UN Gender Development Index (GDI), which ranks countries according to their gender disparities in human development, Egypt ranked 111 out of 174 countries, placing it near the bottom third of all countries. Egypt's GDI ranking has remained low in the past few years.
- Last year, the UN began to rank order 102 countries according to their "lack of equal opportunities for women to participate in economic and political life." In 1998, the UN ranked Egypt 88 out of 102 countries on the Gender Empowerment Measure (GEM). This is low compared to most other developing countries and Egypt is low even compared to other, much poorer developing countries.
- Since 1990, the percentage of Egyptian women participating in public life does not appear to have increased. In fact, there may have actually been a slight decline.
- Women's participation in the National Assembly is very low (only 2% of the members are women) and in the Popular Councils it is even lower (1%). Despite efforts to involve women in village community level Shrouk Committees, USAID's recent assessment concluded that women have little or no influence in the majority of Shrouk committees.
- Women's incomes seem to have stagnated during the 1990s in line with national level per capita income estimates. (There are no reliable estimates of the percentage of national income controlled by females, but it is assumed to be less than 20%, and may be less than 10%).
- Adult female literacy rates (i.e., the ability to read or write a simple statement about everyday life in Arabic.) are very low compared to most other developing countries. There may have been a slight improvement in the 1990's from 35% in 1990 to 38% in 1998.
- Girls' primary and secondary enrollment increased significantly between 1985 and 1995. On average, it increased from 76% to 93% for primary schools and 50% to 68% for secondary schools. This compares positively with other nations' progress on this front, but improved enrollment ratio may not lead to greater female literacy in the near future, since education quality is an issue.
- Female life expectancy rates increased significantly in the past ten years, indicating that the overall health of women in Egypt has improved considerably in recent years. Furthermore, contraceptive use has improved resulting in a reduction in fertility and maternal mortality is decreasing.

- However, the female-male life expectancy differential is very low (at roughly 2.5 years), indicating very significant gender inequalities. This ratio has not improved in several decades.
- According to the 1995 Demographic and Health Survey, Female Genital Mutilation (FGM) remains very prevalent in Egypt with 97% of "ever-married" women (aged 15 to 49) affected. This does not seem to have improved in recent years. In fact, 82% of "ever married" women surveyed do not object to the practice. FGM is not an Islamic custom but is widespread in Africa. Egypt's FGM rate is higher than Eritrea or Sudan, and it is nearly double the rate in the Central African Republic.

Egypt's gender equity issues are serious and, since they relate to poverty, equity, and quality of life, the mission intends to give greater prominence to gender. USAID is planning an expanded research and analysis agenda, as well as increasing activities targeting gender equity issues.

Illustrative List of Specific Gender-related Initiatives

USAID/Egypt currently mainstreams gender in all aspects of mission-funded activities. Our current portfolio of activities to promote gender equity is substantial. An illustrative list of activities for the last year is provided below.

SO 1: Accelerated Private Sector-led Export-oriented Economic Growth.

- . Women are playing an active role in the export process. In the "table grape" sector, a baseline study for women profiles women as members of land holding families, land-owners and most commonly as wage laborers and shows that they all benefit from new technology. Women are also members of agricultural exports association created through USAID sponsored activities.
- The Mission has expanded its Small and Emerging Business (SEB) Results Package and encouraged women to have a greater share in this program. Between 1990 and 1998, about 22% of loan recipients were women, and loans to women entrepreneurs have increased gradually in recent years.
- Under a USAID-funded leadership training program for 75 senior staff of the Egyptian Electricity Authority; thirty-five (35%) were women.
- USAID supported a regional conference held by a businesswomen's association. Businesswomen from 16 Arab countries attended. The goal of the conference was to promote regional trade between Arab businesswomen.

SO2: Increased Participation of Girls in Quality Basic Education

- SO2 is collecting gender-disaggregated data on the barriers and constraints preventing Egyptian girls from staying in school. The data is being collected for selected Egyptian governorates where the dropout rate for girls and female illiteracy rates are particularly high.
- The SO 2 team is conducting an official review and revision of Egypt's curriculum to improve the portrayal of the status of girls and women in textbooks. The goal of this

exercise is to enhance positive images of females, reduce stereotyping and broaden the range of female role models.

- The planned target of "increased school enrollment of girls in rural Upper Egypt" with its unit of measure being "girls 6-10 currently enrolled in primary schools in upper Egypt," was exceeded in 1997/98 by 6%. The planned target was 63% but the actual for 97/98 was 69%.

SO 3: Increased Civic Society Participation in Public Decision-Making

- The NGO service Center Results Package team held four training workshops in 1998 covering areas of advocacy and volunteerism. An average 60% of the participants were women.
- The PVO Development Project continues to support institutional strengthening and grants for Egyptian community organizations which deal with issues directly affecting the lives of women such as women's education, women's health programs, and pollution prevention. In 1998, three sub-projects directly or indirectly reached 50,000 Egyptians, 55% of whom were women. The project also provided 21 training sessions to 618 representatives from 62 Egyptian PVOs, 27% of whom were women. In September, the project conducted a three-day symposium on citizen participation. 140 participants, of whom 24% were women, attended the symposium.
- The American Center for International Labor Solidarity (ACILS) conducted leadership skills training for 396 labor unionists, 231 of whom were women. ACILS also conducted special programs for women to enhance their skills in labor union activities. Six US trained union women leaders are helping to organize 1,200 hotel workers in Upper Egypt. An ACILS seminar for women union leaders contributed toward the revision of the maternity leave provisions of the labor law.

SO4: Reduced Fertility

- In 1997, USAID/Egypt initiated an interim Demographic & Health Survey (DHS) to provide annual data on fertility levels. The 1998 survey revealed that the total fertility rate (TFR) dropped from 3.63 in 1995 to 3.4 in 1998. The contraceptive prevalence rate (CPR) jumped from 47.9% in 1995 to 52% in 1998. However, we are awaiting additional data from the 1999 Egypt DHS to determine if this represents a trend.

SO 5: Sustainable Improvements in the Health of Women and Children

- SO 5 focuses on improving the readiness of health care facilities to provide effective obstetrics and maternal care. USAID has supported the preparation of protocols and service standards for obstetric care with more emphasis on pre-and post-natal care. USAID has emphasized, in particular, the training of physicians and nurse-midwives in Upper Egypt.
- Through grants to NGOs and support to the FGM Task Force, USAID continued to support enhanced advocacy efforts to raise awareness and reduce the practice of

female genital mutilation (FGM). In addition, the Ministry of Health and Population conducted training for its staff on the hazards of FGM.

- Reductions in infant and child death rates have been steady and impressive. According to the DHS 98, under 5 mortality for girls was slightly lower than the rate for boys (64.4 for females and 64.8 for males) as was the infant death rate at 50.1 for females and 50.8 for males.

SO 6: Increased Access to Sustainable Water and Wastewater Services

- The provision of utility services is largely considered to be gender neutral. However, studies in Egypt show that the availability of water and wastewater services in the home has a much greater impact on females in a household. Where there is no access to piped water, Egyptian women must take water from irrigation ditches that, in urban areas especially, are heavily polluted. The women are thus exposed to higher adverse health risks.
- Egypt has the highest gap (54%) in the world between the percentage of the population with access to safe water and the percentage with access to sanitary drainage facilities. Families without adequate wastewater disposal facilities use less water for personal and food hygiene even if piped water service is available. Since women typically spend more time in the home, they are adversely affected by inadequate wastewater drainage. Many homes are frequently flooded and are plagued with flies, mosquitoes, and other disease vectors. By improving sanitary drainage, USAID programs have removed flooding problems and eliminated insect habitats.

SO 7: Reduced Generation of Air Pollution

- While women and men breathe the same air, women have different reactions to pollutants in the air. Women may be more adversely affected by the small particular component of polluted air and this results in a higher incidence of bronchial asthma and other serious respiratory diseases. Furthermore, higher levels of air pollution seem to result in a higher incidence of breast and uterine cancer. Therefore, USAID's efforts to improve air quality in Egypt should have a disproportionate effect on women's health.
- The training needs assessment conducted for SO 7 highlighted the different training needs of men and women. In 1998, a total of 225 Egyptians were trained locally. Of these, 200 were men but only 25 (11%) were women. 14 overseas training opportunities were funded. 12 of these were granted to men but only 2 were granted to women.

Donor Coordination

In 1998, the Mission continued to coordinate its gender-related activities with other donors (within the context of the "Gender and Development Donors Sub-Group") and actively participated in national and international conferences and workshops on gender issues.

Annex 5

Egypt:
Selected Economic Indicators, 1990-98

	1990	1991	1992	1993	1994	1995	1996	1997	1998
NATIONAL INCOME									
Real GDP Growth rate (% change)	2.4	2.1	0.3	0.5	2.9	3.2	4.2	5.3	5.0
US Loans and Grants (US \$ Million)									
*Loans	192.9	160.1	40.4	-	-	-	-		
*Grants	2196.4	2194.7	2055.1	2194.7	2162.0	2052.0	2439.0	2115.0	2115.0
INVESTMENT & SAVINGS									
Gross Investment / GDP (%)	21.9	20.4	18	17	17.5	16.9	16.9	18.1	19.5
Gross National Savings / GDP (%)	16.2	20.1	25.6	17.5	16.3	15	16.6	18.3	17.0
Gross Domestic Savings / GDP (%)	5	7	9	6	4	5	10.7	11.7	10.2
PRICES & EMPLOYMENT									
Inflation Rate	17.5	22.4	19.4	12	9	9.4	7.2	6.2	3.8
Labor Force (million)			15.14	15.57	16.01	16.45	16.93		17.8
Employment (millions)			13.74	14.01	14.44	14.88	15.34	15.8	16.4
Unemployment Rate (%)	7.6	8.4	9.2	10.1	9.8	9.6	9.4	8.8	8.9
Change in Productivity (1)									
(% Change in output per worker)									
*Public sector				-0.12	2.39	0.15	-0.51	-6.8	n.a
*Private sector				1.04	0.14	2.56	3.11	7.2	n.a
EXCHANGE RATE (Egypt. Pound/US\$)									
Market Rate (end of period average)	2.76	3.34	3.32	3.33	3.38	3.39	3.39	3.4	3.4
MONEY									
Money Supply (M-2) Growth (%)	19.7	27.5	14.3	16.5	12.4	11.1	10.5	10.1	8.5

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OMAN AND YEMEN STATUS REPORT

PREPARED BY USAID/YEMEN

April 1, 1999

OMAN AND YEMEN STATUS REPORT

A. Oman

1. Salalah Water Resources Development (Project No. 272-0104): The American construction firm of ABB Susa, Inc. reached substantial completion of the wastewater reclamation plant on Feb 17, 1999. Delays were encountered in the installation of the electronic control and monitoring system and in the final testing of the facility. The facility is now in a 12-month defect liability period during which time minor construction problems and warranty concerns will be addressed. The American engineering firm of Camp Dresser McKee, International (CDM) remains the construction supervision firm to the GovOman and the Municipality of Dhofar during this period. The contract to construct the GovOman-financed wastewater collection and conveyance system (known as Contract 1) was signed in January 1999 with the Omani construction firm Galfar. The American engineering firm of Parsons Environmental Sciences is the construction supervision firm for the new contract. Full operation of the plant will not begin until the first phase of the conveyance system is completed, now anticipated in January 2001. USAID/Egypt will continue to monitor this action until the PACD of December 31, 1999.

2. Memorandum of Understanding (MOU): In December 1998, preparatory meetings for the Science and Technology Subcommittee meetings were held in Oman to discuss potential areas of U.S. cooperation. The program included a visit to Sultan Qabbos University, the leading research center in Oman, followed by a meeting of the participants to determine specific areas of interest. The Omanis presented the following as areas for potential collaboration: human resources development, scholarships, academic links, information networking, coral reef management, quality control of fishery products, air pollution control, regulations, waste management and higher education appraisals. USG agencies and departments were identified for possible technical cooperation and will provide information to Omani counterparts. A plan of implementation will be formalized during the coming year.

USAID plans to honor commitments under the current MOU with Oman through September 1999, which provides for reimbursable (perdiem + airline) technical assistance. The technical assistance was to come from USAID technical experts (USDH). As of FY 2000, lists of private vendors will be provided by USAID.

B. YEMEN

1. Options for Family Care (OFC) (Project No. 279-0090):

a. Lower Level Result (LLR) 1.1, Sustainable female staffing established in centers in three governorates:

Activities in support of LLR 1.1 got underway in early 1997 with the implementation of (a) a three-month training of trainers course in Sana'a, (b) renovation and equipping of training centers, and (c) placement of community midwife trainers at training sites. Community midwife training began in April 1997 at eight sites, with an average of 20 trainees in place at each center. Subsequently in the fall of 1997, to ensure the availability of female providers in selected areas in Hajjah governorate where candidates did not meet the criteria for community midwife training, basic female primary health care worker (murshidat) training was initiated at two sites and female primary health care worker (murshidat) upgrade training at a third location. To ensure training quality and to provide in-service support to trainers at all locations, a follow-up and supervisory system was put in place and utilized throughout the life of project.

The twelve month murshidat and murshidat upgrade courses were completed between October and December 1998. The planned 18-month community midwife course had been scheduled to end in September 1998; however, in late 1997 the Ministry of Public Health had decided to extend the course by six additional months, through March 1999, to allow adequate time for trainees to complete the 20 deliveries required for certification. By September 1998, nearly all 215 trainees at eleven training centers had successfully fulfilled didactic and practical training requirements. However, to provide continuing support to training post-September 1998 through the six-month extension period, financial and technical support was made available through the World Learning task. Final examinations for community midwife trainees were conducted in March 1999; graduation is scheduled to take place in April 1999. It is anticipated that the Ministry of Public Health will hire about 25% of graduates and that the remainder will work as private providers.

b. Lower Level Result 1.2, Minimum Quality Standards for Centers in Place in Four Governorates: Improvements were made to 28 OFC-supported health center physical facilities during 1997, with renovation work completed and clinical equipment procured and delivered to all sites. Furthermore, in July 1998, equipment was distributed to 53 peripheral health units that will be staffed by community midwife graduates and will provide MCH/FP services by mid-1999.

Although there was extensive delay in getting quality standards in place in OFC-supported facilities, by early 1998, project clinical and management resident advisors had initiated training activities to improve clinical and management practices at OFC-supported health centers and to strengthen center management teams. Subsequently, MCH/FP service guidelines were developed and distributed in close collaboration with the Ministry of Public Health's MCH Unit. Finally, to ensure the continuing quality of services, furnishings and facilities, supervisory and monitoring tools were designed and disseminated.

To enhance and sustain health education activities at centers, teams of trainers were formed in each governorate and workshops conducted to enable trainers to assess and improve the quality of health education materials and approaches at the center level. Finally, to increase community utilization of MCH/FP centers, providers and trainees were assisted in undertaking outreach activities.

c. Lower Level Result 1.3, Community and Individual Participation Increased in Three Governorates: Community Participation Agreements (CPAs) outlining contributions of Community, MOPH and OFC Project partners were signed in mid-1997 and extensive follow-up took place to ensure partner compliance with CPAs. With community midwife training underway at centers and communities effectively providing support to community midwife training, the focus of community participation efforts shifted, in late 1997, toward ensuring the sustainability of community participation processes through the further development of community board/health committee structures and functions. To develop health committee capacity to identify community needs and plan and manage community inputs to address ongoing community needs, workshops were undertaken to enhance awareness of local health problems and prevention of these problems; to define committee roles and responsibilities; to facilitate the development of committee workplans and operating procedures; and to develop committee member skills in teamwork and problem-solving. Finally, to increase community support for health services delivery, health centers received targeted technical assistance to facilitate implementation of improved user fee and financial management systems. A simplified financial record-keeping system was introduced which provided for improved management of both clinic revenue and expenditures.

2. Development Training III (DTIII) (Project No. 279-0080) Global Training for Development (GTD) Task Order No. 817: Under this task order, World Learning is contracted to conduct a training needs assessment, recommend a two-year training plan, implement USAID-approved training, and provide evaluation, tracking, monitoring, and follow-up of those activities. Training will aim to support technical and management improvements in the health and education sectors, the Central Statistical Organization (CSO), the National Institute for Administrative Science (NIAS), and selected NGOs. The majority of the training will be conducted in-country and/or in-region.

As previously mentioned, World Learning provided technical and financial support to OFC-supported female provider trainees from September 1998 through March 1999, during the six-month training extension period.

3. Second Yemen Demographic and Maternal and Child Health Survey (YDMCHS-II): Planning for, and design of, the survey got underway in June 1997, implemented by MACRO International in collaboration with the Central Statistical Organization (CSO) of Yemen. For this second survey, the CSO utilized all female field interviewers. Data collection was completed by November 1997 and the preliminary report was available by May 1998.

As a result of subsequent implementation delays, however, a three-month no-cost extension was granted to allow continuation of activities (including completion of the final report) through December 1998. The official National Seminar to disseminate Yemen DHS results was held on December 1, 1998 under the auspices of H.E. Dr. Abdul Karim Al-Iryani, Prime Minister. H.E. Engineer Mohammed Al-Tayyeb, Minister of Labor and Vocational Training, represented the Government of Yemen. H.E. Ms. Barbara Bodine, U.S. Ambassador, and Ms. Toni Christiansen-Wagner, USAID/Yemen Mission Director and USAID/Egypt Deputy Mission Director, represented the U.S. Government.

The 1997 survey had aimed to provide Yemen government agencies and donors with updated data on demographic and maternal and child health conditions nationwide. For the first time, the survey also collected information on maternal mortality and female circumcision. As such, the dissemination and utilization of survey results is expected, ultimately, to assist in the formulation of policies and programs to improve maternal and child health status and to address issues related to women's reproductive behavior in Yemen.

Survey results demonstrated notable improvements in some fertility indicators since the 1991 First Yemen Demographic and Maternal and Child Health Survey. Among these, average family size has declined, contraceptive knowledge has increased, and current use of family planning has doubled to 21 percent, with more than half of these women using a modern method. However, survey results also indicated that fertility in Yemen remains high; Yemen currently has one of the fastest growing populations in the world, growing at 3.5 percent per year, doubling the population about every 19 years. Additionally, survey results raised concerns related to women's reproductive health, confirming that maternal mortality rates were extremely high, and indicating that nearly one-quarter of ever-married women had been circumcised, with 41 percent of women stating that the practice of female circumcision should continue.

4. Adventist Development and Relief Agency (ADRA):

Through support from the USAID/Washington Child Survival Grants Program, this PVO is implementing a three-year, community-based child survival project in three rural districts in Hodeidah governorate. The project aims to both strengthen health services and facilitate community participation in child survival activities such as diarrheal disease prevention, immunization, and nutrition education. A key project focus is on empowering communities as key stakeholders in health services delivery. To date, community-based interventions in immunization, nutrition and the control of diarrheal diseases have begun in three districts in the Hodeidah governorate. Women's groups and health committees have been formed at project sites and literacy training and small enterprise development loan programs initiated. ADRA has applied for a three-year extension to its current child survival grant through USAID/BHR/PVO in order to expand its community-based child survival project to include interventions in malaria and maternal and neonatal care.

5. Democracy and Governance: The Near East Democracy Working Group (USAID and State) recommended two main democracy activities for Yemen with FY 1998 Economic Support Funds (ESF). The USAID Center for Democracy and Governance in the Bureau for Global Programs, Field Support and Research, is funding and managing two technical assistance activities through the International Foundation for Election Systems (IFES) and the National Democratic Institute for International Affairs (NDI). The two activities are: (a) \$750,000 for IFES to support the Supreme Elections Committee (SEC) and (b) \$550,000 for NDI to support the strengthening of the legislature. The above were implemented through a formal agreement between USAID and the Consortium for Elections and Political Processes (CEPPS) which includes IFES and NDI.

B. Procurement for Yemen/Oman from April 1998 to March 1999

1. Oman/Yemen Participants: When USAID/Egypt began backstopping responsibilities for Oman and Yemen, 12 Omani and 16 Yemeni participants were still in the U.S. completing long-term academic programs. The participants at that time were being managed under the USAID/Washington central participant training contract with Partners for International Education and Training (PIET). This contract ended March 31, 1997.

Subsequently, USAID/Egypt's Office of Procurement finalized a Task Order for \$1,228,000 under the Global Bureau's training contract with World Learning, Inc., to continue managing and monitoring the 12 Omani and 16 Yemeni participants completing long-term academic programs in the U.S. The Task Order duration is April 1, 1997 through September 30, 1999. A modification to the Task Order was executed in February 1998 to add an additional \$86,821 to fully fund the participants' programs through completion.

USAID/Egypt's Office of Education and Training has assumed responsibility for managing the Task Order and interacting with the training contractor on all program issues for the Omani participants and with the Yemeni staff in Sana'a on issues for the Yemeni participants.

Among the Yemeni participants, 11 have successfully completed their training and have returned home; one is still in training, to be completed in June 1999; one is now legally in the U.S. under a USIA-approved J-1 residency waiver; and three others were terminated for various reasons. Among the Omani participants, six have successfully completed their training and returned home; one is still in training; and three others are continuing training under GovOman sponsorship. The attached tables provide a summary of the status of all the Omani and Yemeni participants.

2. Development Training (DT) III Task Order: The Development Training III results package is being implemented under a task order with World Learning, Inc. at a total estimated cost of \$2.6 million, utilizing both DT III and OFC funds for short-term training through 8/18/00.

To manage the DT III Results Package, the PSC contracts for the Development Program Specialist and the Health and Population Specialist were extended through 9/30/00 and a secretary and driver/expediter hired under PSC contracts through 9/30/00; these two positions are funded 50-50 from OFC and DT III.

The remaining funds in the OFC project will be used to purchase a basic package of commodities for the Ministry of Public Health's MCH/FP clinics and primary health care units.

SCHEDULE OF ACTIVITY COMPLETIONS					
Country	Proj. No.	Project Title	Obligation	Cum Disb/ Planned	PACD
			(\$000)	(\$000)	
Oman	272-0104	Water Resources Dev.	62,491	62,491	Dec-99
Oman	272-0109	Training and Support *	9,911	9,509	Sep-99
Yemen	279-0090	Options for Fam. Care	11,374	11,374	Sep-00
Yemen	279-0080	Dev. Training III	45,610	45,610	Sep-00
Yemen	279-0082	Accel. Coop. Child Survival ***	8,615	8,615	Sep-98

* Remaining balance to be deobligated after PACD

** Reflects \$173,000 deobligated from this activity to be reobligated to Options for Family Care, 279-0090

YEMENI PARTICIPANTS

NAME	INSTITUTION	DEGREE	COMPLETION	STATUS
1. Morheb Al Assad	Jackson St. U.	PhD/Pub Adm	Aug. 1998	RH
2. Entisar Dahane	Carnegie Mellon	MPM/Health	May 1998	RH
3. Tawfeek Al Dubhani	Carnegie Mellon	MPM/InfoSy	May 1998	RH
4. Abdullah Al Hamdi `	Carnegie Mellon	MPM/InfoSy	May 1998	RH
5. Ilham Al Hamadi	George Mason.	MEd/Ed	Aug. 1998	RH
6. Nahla El Huraibi	Ohio U.	MA/Soc	Dec. 1998- extended 6/99	SIT
7. Lamis A. Irayani	Kentucky St. U.	MPA	Dec. 1997	RH
8. Adnan Ismail	U. Mass/Lowell	PhD/Physics	Aug. 1998- extended 3/99	T
9. Iskhvak Al Kershi*	Carnegie Mellon	MPM/HRes.	May 1998	NR
10. Ali Al Omary	Carnegie Mellon	MPM/Fin.	May 1998	RH
11. Anwar Al Sanabani	Morgan St. U.	MS/Plan.	Dec. 1998	T
12. Mohamed Shamsuddin	U. of Arizona	MS/P.Health	Aug. 1998	RH
13. Amatalwali Al Sharki	U. of Dayton	MS/Eng. Mgt.	Aug. 1997	RH
14. Mohamed Al Ward	Morgan St. U.	MS/Planning	May 1998	RH
15. Musad Al Ward	Clark Atlanta	MS/Comp. Sc.	Dec. 1997	RH

16. Tariq Yehya	Iowa State U.	MS/Statistics	Aug. 1997	TH

SIT: Still in Training

RH: Returned Home

TH: Terminated for Health Reasons

* Participant now legally in the U.S. under USIA approved J-1 residency waiver.

OMAN

NAME	INSTITUTION	DEGREE	COMPLETION	STATUS
1. Saada Al Ghafry	U. Georgia	PhD/Ed	Nov. 1997	RH
2. Sanaa El Balushi	U. of Louisville	EdD/Ed	Dec. 1997	RH
3. Nada Al Moussa	Villanova	BS/Nurse	May 1998	SIT/GOF
4. Mohamed Al Murzaaa	St. Louis U.	BS/Bus	July 1997	SIT/GOF
5. Hilal El Mukhaini	U. Rhode Island	PhD/Res. Econ.	Sept. 1997	RH
6. Saada Al Barawani	Villanova	BS/Nurse	May 1998	RH
7. Sumaiya Al Ghaithy	Villanova	BS/Nurse	May 1998	RH
8. Ahmed Al Khabouri	Jackson St. U.	PhD/Pub. Adm.	Aug. 1998	T
9. Jamal Al Khaduri	Villanova	BS/Nurse	May 1999	SIT
10. Fatma Al Lamaki	Villanova	BS/Nurse	May 1998	RH
11. Abdullah Al Rubei	Villanova	MS/Nurse	May 1998	RH
12. Samira Al Rawahi	Villanova	MS/Nurse	May 1997	NR

SIT: Still in Training
RH: Returned Home
NR: Non-Returnee
GOF: GovOman Funding
T: Terminated